MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION
SFN 2053 (2/85) 5M

ROLL NUMBER

DESCRIPTION

1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE APPROPRIATIONS

HB 1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1022

House Appropriations Committee

☐ Conference Committee

Hearing Date 01-07-03

Tape Number	Side A	Side B	Meter #
1		X	50
2	X		0.00-End
Committee Clerk Signature			

Minutes:

Chairman Svedjan called meeting back to order after brief recess. All Representatives were present excluding Rep. Carlson and Rep. Bellew.

Curt Wolf Chief Information Officer for the State

Gave written testimony.

Chairman Svedjan How does STAGENet relate to ERP?

Wolf is an acronym for the state broad band network, ERP is the software to replace the financial, HR, and student administration system for higher ed that will ride on top of STAGENet.

Chairman Svedjan How many of the 157 video classroom sites are K-12?

Wolf The bulk of it is higher education.

Rep. Delzer What percentage of students using the video sessions are ND residents?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Wolf Deferred that question do Dan Poe. A bulk of the students are from outside the state of ND.

Rep. Delzer So out of state students use our video classroom services because we are cheaper for them? Please justify why we have video classrooms at all if we could have the ND students take these classes from other vendors outside the state. That would cost the state less money.

Wolf DIS is cheaper than any other program. DIS is coming up with a program to be away from any general fund dollars by 2010.

Chairman Svedjan When you calculate the 63,000 dollar savings in regard do EDMS, is that due to space and storage? And to what extent is there FTE savings?

Wolf Referred the FTE savings to Rick Clayburg of the Tax Department. Technology significantly saves time and space/storage.

Rep. Carlisle How did that 20 Million dollar bonding in the IT initiative issue come around? And has bonding ever been used for anything except capital construction projects?

Wolf I know of no other organization of state government in ND to use bonding to fund an IT initiative.

Rep. Kopplemann 7 million dollars were appropriated last time, when the request was 19 million. Now with this 20 million dollars it would bring the total up to 27 million. Please explain.

Wolf I always said it was a 30-40 million dollar project. The cost to the software partner is 5 million dollars. The cost to Maximus, the implementation partner, is 16 million and that is a direct cost. The rest of the cost relate to the data center, training costs, and reallocation of staff members.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Brusegaard. How many applications for drivers licenses were reduced online?

Wolf We had 11,291 online renewals.

Rep. Delzer Were the retirement numbers you gave just for your department or is that for state government as a whole.

Wolf That is for state government as a whole.

Rep. Delzer What role does ERP play in HIPAA compliance?

Wolf Those are two completely separate issues.

Rep. Delzer Isn't ConnectND supposed to consider all agencies, and shouldn't we make it HIPAA compliant?

Wolf Jennifer Kunz will speak on HIPAA compliance, ERP is not a replacement for MMIS.

Rep. Skarphol Please get the number of computer systems in state government and how they will be affected by the ERP roll out so we can see replacements and other effects.

Wolf We do have those compilations. There are over 200 systems through higher ed. and state government combined. We will get that available to you tomorrow.

Chairman Svedjan Is data storage at ITD another area you will charge areas for that service?

Wolf We believe that we should not charge for this.

Chairman Svedjan What if the users are other than state government?

Wolf That area of constituents are not being served now, so it has not been addressed yet. SB 2042 is being deliberated and will limit the incubation time for a company can reserve low cost services from the campus. 4 years is the limit.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Koppleman New companies won't be interested in coming to rural areas with only dial-up access. Are there any issues in the private sector that we should be aware of as far as new developments?

Wolf A study was connected and it was found that dial-up access to the Internet was sufficient for the rural community, however there is a definite need for broad band access. 90% of state cooperatives offer DSL services. I recommend that we should look at this in 2 years.

Rep. Koppleman New technology dependent companies will not want to establish themselves in a rural area that does not have the necessary technological infrastructure. So we need to look at the state's capabilities to allow hitchhiking. We can't wait 2 years to start thinking along these lines.

Wolf The state should draw a line as far as using technology as an economic development factor. We do not own our infrastructure, it is rented from providers. We should not compete with them.

Dan Poe State Director of the Education Technology Council.

Gave a power point presentation and handed it out as well.

About 23 percent of students using the video classroom are in state students.

Grant Crawford CIO for the University System

The goal is to increase use of IT in the school system. It will happen in ConnectND and it is a unique program. There is a definite demand or video services.

Rep. Skarphol Gave analogy for software being an actual building. ERP represents a building with 388 rooms in it full of books. The system has many levels. The goal of the ERP bonding

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

program allows for the replacement of 200 of 388 systems. The cost of the software is no different than the cost of a new building.

Chairman Svedjan Adjournment.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee

☐ Conference Committee

Hearing Date 01-08-03

Tape Number	Side A	Side B	Meter #
3	X		0
Committee Clerk Signature			

Minutes: All representatives present.

Mike Ressler Deputy CIO with ITD. Gave written testimony.

Jennifer Kunz State Government HIPAA Coordinator. Spoke on HIPPA, which stands for Health Insurance Portability and Accountability Act.

Rep. Warner Could you please explain more on the conversion of older legacy accounts in the Department of Human Services?

Kunz I'm not the best person to answer that question.

Vice Chair Timm Is every medical facility included in HIPAA?

Kunz Yes, unless the provider is not equipped to do electronic transactions, then they do not have to be HIPAA compliant.

Rep. Timm Can Blue Cross/Blue Shield require electronic transactions to be made possible?

Kunz Not at this time.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Timm Can a patient waive the provider's responsibility to make their records HIPAA compliant?

Kunz No.

Nancy Walz Director of Planning and Policy at ITD.

Rep. Skarphol Was there a transfer involved when the ETC was transferred over to the ITD? The number we left the session with was in the 90 million range, then the transfer BPI was made and that is what brought this figure to 127, correct?

Walz These numbers don't include ITD or grants, so ETC is not included either.

Chairman Svedjan Is there data to support what amount of money is allocated for computer replacement?

Walz It is in the enhancement upgrade section.

Rep. Carlisle Which agency keeps track of HIPAA compliance.

Wolf We hired Ms. Kunz from Human Services and so does Mike Moen in the Attorney General's Office. The problem is that the delay in rule publications from the federal government due to deadline changes.

Gulleson How many years is the bonding scheduled for with ERP project?

Wolf 10 year, revenue bond starting with payments in the 05-07 biennium. The annual payments in principle are 2.6 million per year. The payments are shared between higher ed.. and state government. The percentages are split at 60% higher ed.., and 40% paid by state government. Higher ed. implemented a $10/student fee to fund this. This concludes testimony.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☐ Conference Committee

Hearing Date January 16, 2003

Tape Number	Side A	Side B	Meter #
1	xx	xx	
2	xx	xx	
3	xx	xx	
Committee Clerk Signature	Kelly Schmidt		

Minutes:

Chairman Carlisle opened the hearing for HB 1022 with roll, all committee members were present, Rep. Skarphol, Rep. Thoreson, Rep. Koppelman, Rep. Warner, Rep. Kroeber, Rep. Glassheim, Rep. Timm, Rep. Carlson and Chairman Carlisle.

Curt Wolfe, Director, Information Technology Department shared written testimony and information previously shared in the Appropriations Overview presentation. He shared information regarding the funding sources of his agency (see pie chart) His agency billings are based on historical patterns within each individual agency. His department is trying to have agencies upgrade their data base language to be more compatible with other government agencies. In response Rep. Koppelman's questions he indicated his departments standards and policies do not mandate the purchase of ITD products. His department works to find a variety of

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

solutions. ITD should still be the cheapest solution provider, an in most instances they are. If every department did there own thing IT costs would be dramatically higher than they are now.

Mike Ressler, Deputy CIO, ITD shared written testimony in support of HB 1022. In response to a question from Rep. Timm, he estimated the revenue received from his department is from agencies for billed services. In a question from Rep. Skarphol, Mr. Ressler outlined the telephone costs, telephone charges have a universal service fee, those entities which include schools and libraries can apply for reimbursement.

Dan Pullen, Director, Education Technology Counsel shared written testimony in support of HB 1022. His unit will receive 4M from the Federal Erate Fund.

Mike Ressler is response to a question from Rep. Carlson shared shelf life of product is ongoing Because an annual maintenance fee is paid. Peoplesoft maintain it's level of currency. The state pays an annual maintenance fee of $750,000 to Peoplesoft. The total Peoplesoft contract is $4.8 million.

Chief Justice VandeWalle testified in support of HB1022 and the criminal justice information system "cjis".

Sandi Tabor, Deputy Attorney General testified in support of HB 1022 and the cjis system. She stated this system provides an invaluable service to local and state law enforcement. The HUB development if being worked on by ITD. We are hoping there will be additional federal funding available and possibly some Homeland Security funds. We are also applying for a $100,000 grant.

Curt Wolff distributed testimony in support of the CJIS system from the States Atty. Associations and the Sheriffs and Deputy Association.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Neil Howe, Division of Independent Study shared written testimony in support of HB 1022

Don Morton, Information Technology Council of North Dakota, Microsoft business solutions testified in support of HB 1022, see written testimony. In response to a question from Rep. Carlson stated they are a private sector company, with a private sector board. Rural area's don't have a chance without state involvement. Private sector companies can leverages. In response to a question from Rep. Glassheim Mr. Morton indicated it is all about partnering Company development clusters with technology.

Dan Berg, Praire Public Broadcasting (see attached testimony)

Mark Lande, controller PPB, shared federal funding program, see page 3 of testimony

Grant Crawford, Chief Information Officer, ND University System The ConnectND system will provide significantly better capabilities for the system. PeopleSoft has been implemented with Higher Ed. In other states. ConnectND will require a technology fee to university students, this project should be completed in the Fall of 2004.

Dan Pullen, ETC Director, (see written testimony)

Bev Neilsen, ND School Bd. Association. Testified in support of HB 1022, She commended the last legislative session with the removal of the ETC from DPI.

Neil Howe, State Director, ND Independent Study (see written testimony) pg. 3-13

Jody French, Director, EduTech (see written testimony) Pg. 14-19

Kevin Kennaghan, Superintendent of Schools, McKenzie Co., Watford City, ND

Testified in support of HB 1022. Sharing technology among schools and communities is imperative in small communities. Education is enhanced.

Bev Pearson, Education Resources Manager, PPB (see written testimony)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Bruce Schumacher, Superintendent of Schools, Fairmont, ND testified in support of HB 1022. We have received great impact with these services.

James Klein, VP ND Student Assoc. Testified in opposition to HB 1022, **(see written testimony)** We have been shown the benefits to the ConnectND system. Higher Ed told us we would be paying for it, we weren't given a voice or a vote.

Lisa Feldner, Chairman, ETC Council (see written testimony)

Bob Nutsch, GIS coordinator, ITD (see written testimony)

Chris Bader, Manager Information Systems, Water Commission. Testified in support of HB 1022. He indicated is would cost his department 10x the cost for a fractured system vs. A Hub system.

Bob Nutsch Smaller departments lack people and software IT can help with this process. The Data base HUB can be tracked, Web hits average 15, 000 with 20,000 this last December. We are tabulating to further define those hits.

Nancy Pauls, ITD see written agency responses.

Mike Ressler, ITD in reference to the telephone system. Service is purchased from various companies and bid every three years. Agencies are bill per device. There is not a set average and different classification, we don't have a rate structure for evening rates.

Hearing no further testimony, the hearing was closed.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☐ Conference Committee

Hearing Date January 20, 2003 Committee Work

Tape Number	Side A	Side B	Meter #
1	xx	xx	
2	xx	xx	
Committee Clerk Signature Kelly Schmidt.			

Minutes: Committee Work

Curt Wolff, Director ITD, outlined cost of long distance, DCN lines

Rep. Monson, District #10, Superintendent of School and ND Council of School Television. Spoke in support of HB 1022. ND council of school TV has a combined membership with ND, MN, and Manitoba. Membership was required and copies of TV shows were made to share with classrooms. Membership dropped and copying continued. ETC has worked to eliminate the copyright issues. ITD helped to supply membership @ $1 per pupil. PPB is the delivery system for us, free of charge. This item is in the optional package portion of this budget. It goes in to ETC and is funneled into Edutech.

Dan Pullen, ETC, Director, ITD share additional outline of program/membership

Rep. Skarphol provided ITD will a list of vacancies and would like to know any position that would be IT funded.. The committee will be discussing with each agency their IT needs to find where the money is going.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Discussion was shared on cost and compatibility with using older system developers.

Curt Wolff, director ITD, will review IT development, standard performance and repeat circumstances. IT is not mandated. Every agency is based on need of the people served. I don't know enough about each agency to determine their needs. We have a board with legislative participation. Agency heads, IT staff and elected officials participate on the Enterprise Arch.Committeee. I would be supportive of legislative representation. We provide a lower cost than other private entities to perform the services needed by these agencies. Our rates stand up very well to the competition. We have 4 physical sites, capital, Northbrook Mall, Associate of Counties and DCN building in Bismarck. DCN contract expires in June 2004

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☐ Conference Committee

Hearing Date February 17, 2003

Tape Number	Side A	Side B	Meter #
1		xx	
Committee Clerk Signature Kelly L Schmidt			

Minutes:**Committee Work**

Rep. Skarphol presented amendment 38022.0107

Rep. Koppelman ITD auditors are new positions?

Rep. Skarphol yes, The auditors office conquers, the funding is being made available, $400,000 from IT general funds will be used to pay for 3 new FTE's, 2 auditors, and 1 IT position in the Legislative Council.

Rep. Carlson asked if section 8 included efficiency issues.

Rep. Skarphol The Senate has been asked to be included in the ITD Task Force, this will be an Ongoing process, we will coordinate our efforts. The repeal section moves the audit duties from ITD to the new IT auditor. Connect ND and the shared costs with the state and higher education Was addressed (see handout) The state did more than their share in this biennium, the balance of 16.4M belongs to higher education, the states obligation is 3.6M to complete the states

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Obligation. ITD made a payment of $650,000 it Higher Ed. To contribute to ConnectND.

Higher Ed will take it from existing funds or bond the expense. We have given them authority

To bond and decide how they will pay for their portion.

Rep. Kroeber Does Higher Ed know this

Rep. Skarphol I'm not sure, I did tell them we would push for this during a steering committee

Meeting. I have previously discussed this.

Legislative Council HB 1003 has no funding in the Higher Ed budget for ConnectND

Rep. Warner discussed an option to further amend the amendment moving the IT auditors to LC

Instead of the auditors office.

Rep. Skarphol The auditors office ha 2 people currently on staff for ITD. We have a good

working relationship with that office. Performance and financial audits will continue in this

Office. They will get continuing education, and resources in the auditors office instead of LC.

We get objective information from the auditors office.

Rep. Kroeber I feel they should work for us.

REP. SKARPHOL MOTIONED TO APPROVE AMENDMENT 38022.0107 SECONDED

REP. THORESON, MOTION CARRIED 7 YEAH, 2 NAY (GLASSHEIM/KROEBER)

Rep. Warner Presented his amendment. 0108 which would move the IT auditors to LC,

REP. WARNER MOVED TO FURTHER AMEND 38022.0107, DELETING SECTION 5

& 6 , AND SUBSTITUTING WITH THE LANGUAGE OF SECTION 5 ON AMEND.

.0108, SECOND BY REP. KROEBER, MOTION FAILED 4 YEAH (KOPPELMAN,

GLASSHEIM, KROEBER, WARNER) 5 NAY. MOTION FAILS.

Rep. Carlson presented amendment 38022..0103, which adds a clause to protest the taxpayers

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

From ITD expansion into the private sector.

REP. CARLSON MOTIONED TO APPROVE AMENDMENT 38022.0103, SECOND BY REP. TIMM, DISCUSSION.

Rep. Warner asked if this would limit the discussion hospitals are currently having with ITD

Money is being made available through the Fed. Bioterroism funds.

Rep. Carlson It's not required for ITD to provide service. If the state is providing counties, Schools, and libraries, etc....private business will pull from smaller communities, because the State is taking away their customer base, we are users not providers.

Rep. Koppelman asked for a definition in telecommunications

Rep. Carlson That definition is found in code, we are establishing the boundaries.

VOTE CALL VOTE WAS TAKEN ON 38022.0103, MOTION CARRIES, 7 YEAHS, 2 NAYS (GLASSHEIM, KROEBER).

Rep. Carlson presented amendment 38022.0104 establishing the parameter, this was separated

Because of a separation in code.

REP. CARLSON MOVED TO APPROVE 38022.0104, SECOND BY REP. THORESON

MOTION CARRIED 7 YEAHS, 2 NAYS (GLASSHEIM, KROEBER)

Rep. Koppelman wanted to be on record he is concerned with the cost of ITD.

Meeting adjourned.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee

☐ Conference Committee

Hearing Date 02-17-03

Tape Number	Side A	Side B	Meter #
1		X	40.0 - end of tape
2	X		0.0-19.2
Committee Clerk Signature			

Minutes:

Chairman Svedjan Opened HB 1022 for discussion.

Rep. Skarphol The 16.4 million dollar balance is the responsibility of Higher Education.

I move amendments .0107 to HB 1022. 2nd by Rep. Koppleman.

Rep. Warner How is the number 12,760,136 derived in the amendment?

Rep. Skarphol We took 15% of the four budget codes that include IT software, contractual services, and equipment, then we added an appropriate figure regarding the efficiency and duplicative program costs language. It was an estimate after that number.

Rep. Kempenich What is ITD doing with their auditing?

Rep. Skarphol Little auditing is being done, so we thought we'd go to the Auditor's Office.

Rep. Gulleson The agencies submitted their IT plans and proposals, did they not anticipated the savings?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol The agencies have done what they think are appropriate. There are more duplicate systems that would result in less requirements for support staff and service consolidation. This will be a massive effort.

Rep. Gulleson I'm concerned that we're reflecting this twice.

Rep. Timm Go to the repealing section of the law, what does that do?

Rep. Skarphol It takes out the ITD after the fact audits.

Rep. Kerzman I see nothing but cost shifting in this.

Rep. Glassheim All the money from last session is seen as the states contribution?

Rep. Skarphol I'd be happy to delineate the issues.

Rep. Kroeber The auditors should be in the LC office rather than the state Auditor's Office.

Motion Carries

Rep. Martinson I move to amend to put the audits in the LC office. 2nd by Rep. Kroeber.

Rep. Skarphol I think the IT auditor's in the state Auditor's Office have more resources available. It is the appropriate place for this.

Motion Fails

Rep. Skarphol I move amendment .0103 to HB 1022. 2nd by Rep. Carlisle.

Rep. Glassheim I oppose these. This amendment will damage rural hospitals, it will keep they from piggybacking on T1 lines. It will injure rural small businesses that want to have a technology payments.

Rep. Warnke We don't own these lines.

Rep. Aarsvold The rural situations aren't competitive. This also strips the campus incubators.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol All of these issues have been discussed. The needs for telemedicine takes up over 75% of a T1 line. Education needs take up over 25% of the residuals. Who do you bump? HealthNet will go out on bids when it is developed.

Motion Carries

Rep. Skarphol I also move amendment number .0104. 2nd by Rep. Carlisle. Motion Carries.

Rep. Skarphol I move a Do Pass As Amended. 2nd by Rep. Brusegaard.

Rep. Carlson For the record, there is no significant changes in this budget. I want to say that section 8 is crucial to the bill if it goes to the Senate. I hope the language and intent will result in savings for the state.

Motion Carries 19 -4 - 0.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38005.0101
Title.0200
Fiscal No. 1

Prepared by the Legislative Council staff for
House Appropriations - Human Resources
January 29, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1005

Page 1, line 2, after "commission" insert "; to create and enact two new sections to chapter 54-36 of the North Dakota Century Code, relating to a revolving fund for publications and the authority to produce publications and charge a fee; to provide for a transfer; and to declare an emergency"

Page 1, line 9, replace "318,109" with "314,621"

Page 1, line 10, replace "41,222" with "38,722"

Page 1, line 11, replace "359,331" with "353,343"

Page 1, after line 11, insert:

"**SECTION 2.** Two new sections to chapter 54-36 of the North Dakota Century Code are created and enacted as follows:

Indian affairs commission printing fund for publications - Appropriation. There is created a revolving fund known as the Indian affairs commission printing fund. All moneys collected by the commission from fees from persons purchasing publications and informal and educational materials produced or distributed by the commission and moneys received from any person for producing and distributing publications and informational and educational materials must be deposited into the Indian affairs commission printing fund. Money in the Indian affairs commission printing fund and earnings on the money in the fund are appropriated on a continuing basis to the commission to defray expenses incurred by the commission in producing and distributing publications and informational and educational materials. This fund is not subject to section 54-44.1-11. If on the first day of July in any year the amount of money in the Indian affairs commission printing fund is more than twenty-five thousand dollars, the amount in excess of twenty-five thousand dollars must be transferred to the general fund.

Publications - Fees. The commission may produce and distribute publications and informational and educational materials and may charge a fee for the publication. The fee must be established at an amount equal to the postage and printing costs of the publication.

SECTION 3. TRANSFER. The department of public instruction shall transfer $14,500 from the department's revolving printing fund to the Indian affairs commission printing fund.

SECTION 4. EMERGENCY. Sections 2 and 3 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1005 - Indian Affairs Commission - House Action

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$318,109	($3,488)	$314,621
Operating expenses	41,222	(2,500)	38,722
Total all funds	$359,331	($5,988)	$353,343
Less estimated income			
General fund	$359,331	($5,988)	$353,343
FTE	3.00	0.00	3.00

Dept. 316 - Indian Affairs Commission - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	REMOVES FUNDING FOR PERSONAL COMPUTER [2]	TOTAL HOUSE CHANGES
Salaries and wages	($3,488)		($3,488)
Operating expenses		($2,500)	(2,500)
Total all funds	($3,488)	($2,500)	($5,988)
Less estimated income			
General fund	($3,488)	($2,500)	($5,988)
FTE	0.00	0.00	0.00

[1] This amendment removes the Governor's recommendation for state employee salary increases.

[2] This amendment removes the funding for personal computer replacement.

House Bill No. 1005 - Other Changes - House Action

New Sections 2 and 3 provide for the creation of a revolving printing fund within the Indian Affairs Commission for collecting fees for publications based on the publication's printing and postage cost. An initial transfer is made of $14,500 from the Department of Public Instruction's printing revolving fund to the Indian Affairs Commission's printing fund. Any balance in the printing fund in excess of $25,000 at the end of a biennium is transferred to the general fund.

Section 4 provides that Sections 2 and 3 of the amendment are an emergency measure.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

38018.0105
Title.0200
Fiscal No. 4

Prepared by the Legislative Council staff for
Representative Aarsvold
February 14, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1018

Page 1, line 5, after "moneys" insert "in the general fund in the state treasury, not otherwise appropriated, and"

Page 1, line 9, replace "949,968" with "1,092,106"

Page 1, line 10, replace "313,621" with "3,299,168"

Page 1, line 11, replace "special funds appropriation" with "all funds" and replace "1,263,589" with "4,391,274

Less estimated income	1,248,095
Total general fund appropriation	$3,143,179"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1018 - Office of Administrative Hearings - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$949,968	$142,138	$1,092,106
Operating expenses	313,621	2,985,547	3,299,168
Total all funds	$1,263,589	$3,127,685	$4,391,274
Less estimated income	1,263,589	(15,494)	1,248,095
General fund	$0	$3,143,179	$3,143,179
FTE	8.00	1.00	9.00

Dept. 140 - Office of Administrative Hearings - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	INCREASES SALARIES AND ADDS FTE [2]	ADDS FUNDING FOR INDIGENT DEFENSE FEES [3]	DECREASES FUNDING FOR COMPUTER MAINTENANCE CONTRACT [4]	TOTAL HOUSE CHANGES
Salaries and wages	($10,494)	$152,632			$142,138
Operating expenses			$2,990,547	($5,000)	2,985,547
Total all funds	($10,494)	$152,632	$2,990,547	($5,000)	$3,127,685
Less estimated income	(10,494)			(5,000)	(15,494)
General fund	$0	$152,632	$2,990,547	$0	$3,143,179
FTE	0.00	1.00	0.00	0.00	1.00

1 This amendment removes the Governor's recommendation for state employee salary increases.

2 This amendment increases funding for salaries and wages and adds an FTE position for administering the indigent defense contracts.

3 This amendment adds funding for indigent defense fees, relating to the provisions of House Bill No. 1044, which transfers these responsibilities from the judicial branch.

4 This amendment decreases the operating line item by $5,000 relating to a computer maintenance contract.

IT Reduction
4311

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0107
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Representative Skarphol
February 17, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, line 2, after the semicolon insert "the state auditor, and the legislative council"

Page 1, line 3, after the semicolon insert "to provide for a general fund transfer; to provide legislative intent; to create and enact a new section to chapter 54-10 of the North Dakota Century Code, relating to information technology responsibilities of the state auditor; to repeal section 54-59-13 of the North Dakota Century Code, relating to information technology reviews;"

Page 1, line 11, replace "26,012,849" with "25,736,848"

Page 1, line 14, replace "5,667,842" with "5,598,014"

Page 1, line 15, replace "796,655" with "764,028"

Page 1, line 17, replace "7,799,623" with "7,536,689"

Page 1, line 19, replace "716,097" with "687,314"

Page 1, line 20, replace "1,337,138" with "1,286,738"

Page 1, line 22, replace "108,189,267" with "107,468,694"

Page 1, line 23, replace "97,581,730" with "93,679,908"

Page 1, line 24, replace "10,607,537" with "13,788,786"

Page 2, line 3, replace "$20,000,000" with "$16,400,000"

Page 2, line 6, after the period insert "The amount of the evidences of indebtedness may be reduced by any moneys made available from the higher education institutions."

Page 2, line 19, replace "charges made and collected" with "funds made available" and replace "information technology" with "higher education institutions"

Page 2, line 20, remove "department from users of the system"

Page 2, after line 20, insert:

"**SECTION 5. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $197,000, or so much of the sum as may be necessary, to the state auditor for the purpose of defraying costs associated with employing two information technology auditors, for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 6. APPROPRIATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $98,000, or so much of the sum as may be necessary, to the legislative council for the purpose of employing an information technology analyst and contracting for information technology analysis services, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SECTION 7. GENERAL FUND TRANSFER. The industrial commission shall transfer to the general fund the sum of $3,000,000 from the North Dakota student loan trust. The moneys must be transferred as requested by the director of the office of management and budget during the biennium beginning July 1, 2003, and ending June 30, 2005, and upon certification by the student loan trust trustee that sufficient moneys remain available to pay all debt service on student loan trust bonds, all required rebate payments to the United States treasury, and all program operating expenses.

SECTION 8. LEGISLATIVE INTENT - INFORMATION TECHNOLOGY COSTS - REDUCTIONS TO GENERAL FUND APPROPRIATIONS. It is the intent of the fifty-eighth legislative assembly that the 2003-05 biennium general fund appropriations for information technology expenditures included in agency and institution appropriation bills are to be reduced by a total of $12,760,136, representing savings to be realized from information technology efficiencies and the elimination of duplicative programs, including personnel savings and savings relating to the purchase of software, information technology equipment, and contractual services for information technology development projects. The specific amounts will be reduced from each agency or institution appropriation prior to the conclusion of the fifty-eighth legislative assembly.

SECTION 9. A new section to chapter 54-10 of the North Dakota Century Code is created and enacted as follows:

Information technology responsibilities. The state auditor shall:

1. Conduct information technology compliance reviews by conducting individual agency audits of information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies and conducting statewide agency audits of compliance with specific information technology standards and policies.

2. Consult with the information technology department on audits of compliance with information technology plans and compliance with information technology standards and policies.

3. Participate in the information technology department's enterprise architecture process for developing information technology standards and policies.

4. Monitor major information technology projects for compliance with project management and information technology standards and policies.

5. Present results of information technology compliance reviews to the information technology committee and the information technology department's enterprise architecture committee.

SECTION 10. REPEAL. Section 54-59-13 of the North Dakota Century Code is repealed."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information Technology Department			
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
State Auditor			
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
Legislative Council			
Total all funds	$0	$96,000	$96,000
Less estimated income			
General fund	$0	$96,000	$96,000
Bill Total			
Total all funds	$108,189,267	($425,573)	$107,763,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,476,249	$14,083,786

House Bill No. 1022 - Information Technology Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$26,012,849	($276,001)	$25,736,848
Operating expenses	33,120,860		33,120,860
Capital assets	5,323,000		5,323,000
Division of Independent Study	5,667,842	(69,828)	5,598,014
Educational Technology Council	796,655	(32,627)	764,028
EduTech	2,674,003		2,674,003
Wide area network	7,799,623	(262,934)	7,536,689
Enterprise resource planning system	20,000,000		20,000,000
Geographic information system	716,097	(28,783)	687,314
Prairie Public Broadcasting	1,337,136	(50,400)	1,286,736
Criminal justice information sharing	4,741,200		4,741,200
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
FTE	248.20	0.00	248.20

Dept. 112 - Information Technology Department - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	DECREASES FUNDING FROM THE GENERAL FUND [2]	CHANGES FUNDING SOURCE [3]	TOTAL HOUSE CHANGES
Salaries and wages	($276,001)			($276,001)
Operating expenses				
Capital assets				
Division of Independent Study	(37,828)	($32,000)		(69,828)
Educational Technology Council	(2,627)	(30,000)		(32,627)
EduTech				
Wide area network	(2,534)	(260,400)		(262,934)
Enterprise resource planning system				
Geographic information system	(1,583)	(27,200)		(28,783)
Prairie Public Broadcasting		(50,400)		(50,400)
Criminal justice information sharing				
Total all funds	($320,573)	($400,000)	$0	($720,573)
Less estimated income	(301,822)		(3,600,000)	(3,901,822)
General fund	($18,751)	($400,000)	$3,600,000	$3,181,249
FTE	0.00	0.00	0.00	0.00

[1] This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

[2] This amendment reduces funding from the general fund for the following line items: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

[3] This amendment changes the funding source for the enterprise resource planning system initiative from $20,000,000 of special funds (revenue bond proceeds) to $3,600,000 from the general fund and $16,400,000 from special funds (revenue bond proceeds or other available sources).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

This amendment also:

- Amends Section 2 of the bill as introduced to change the bonding authority amount relating to the enterprise resource planning system initiative from $20 million to $16.4 million, and to provide that the amount of bonds may be reduced by any moneys made available from higher education institutions.
- Amends Section 3 of the bill as introduced to provide that the bond repayment is the responsibility of the higher education institutions.
- Adds a section providing for a transfer from the student loan trust fund to the general fund in the amount of $3 million.
- Adds a section of legislative intent relating to information technology costs reductions to general fund appropriations.
- Adds a section creating a new section to Chapter 54-10 of the North Dakota Century Code relating to information technology responsibilities of the State Auditor.
- Repeals North Dakota Century Code Section 54-59-13 relating to information technology reviews to be conducted by the Information Technology Department.

House Bill No. 1022 - State Auditor - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology audits		$197,000	$197,000
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
FTE	0.00	2.00	2.00

Dept. 117 - State Auditor - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY AUDITORS [1]	TOTAL HOUSE CHANGES
Information technology audits	$197,000	$197,000
Total all funds	$197,000	$197,000
Less estimated income		
General fund	$197,000	$197,000
FTE	2.00	2.00

[1] This amendment adds a new section to the bill appropriating $197,000 from the general fund to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology analysis		$96,000	$96,000
Total all funds	$0	$96,000	$96,000
Less estimated income			
General fund	$0	$96,000	$96,000
FTE	0.00	0.00	0.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Dept. 160 - Legislative Council - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	TOTAL HOUSE CHANGES
Information technology analysis	$98,000	$98,000
Total all funds	$98,000	$98,000
Less estimated income		
General fund	$98,000	$98,000
FTE	1.00	1.00

1 This amendment adds a new section to the bill appropriating $98,000 from the general fund to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Date:02-17-03
Roll Call Vote #: 1

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1022

House Appropriations: Government Operations Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0107

Action Taken Do pass on Amendment

Motion Made By Rep. Skarphol Seconded By Rep. Thoreson

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	x				
Vice Chairman Carlson	x				
Rep. Koppelman	x				
Rep. Skarphol	x				
Rep. Thoreson	x				
Rep. Timm	x				
Rep. Glassheim		x			
Rep. Kroeber		x			
Rep. Warner	x				

Total (Yes) 7 No 2

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:
See attached amendment

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

38022.0108
Title.
Fiscal No. 3

Prepared by the Legislative Council staff for
Representative Warner
February 17, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, line 2, after the semicolon insert "and the legislative council"

Page 1, line 3, after the semicolon insert "to provide for a general fund transfer; to provide legislative intent; to create and enact a new section to chapter 54-35 of the North Dakota Century Code, relating to information technology responsibilities of the legislative council; to repeal section 54-59-13 of the North Dakota Century Code, relating to information technology reviews;"

Page 1, line 11, replace "26,012,849" with "25,721,648"

Page 1, line 12, replace "33,120,860" with "33,117,660"

Page 1, line 14, replace "5,667,842" with "5,598,014"

Page 1, line 15, replace "796,655" with "764,028"

Page 1, line 16, replace "2,674,003" with "2,573,203"

Page 1, line 17, replace "7,799,623" with "7,655,889"

Page 1, line 19, replace "716,097" with "687,314"

Page 1, line 20, replace "1,337,138" with "1,286,738"

Page 1, line 22, replace "108,189,267" with "107,468,694"

Page 1, line 23, replace "97,581,730" with "93,679,908"

Page 1, line 24, replace "10,607,537" with "13,788,786"

Page 2, line 3, replace "$20,000,000" with "$16,400,000"

Page 2, line 6, after the period insert "The amount of the evidences of indebtedness may be reduced by any moneys made available from the higher education institutions."

Page 2, line 19, replace "charges made and collected" with "funds made available" and replace "information technology" with "higher education institutions"

Page 2, line 20, remove "department from users of the system"

Page 2, after line 20, insert:

"**SECTION 5. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $295,000, or so much of the sum as may be necessary, to the legislative council for the purpose of employing two information technology auditors and an information technology analyst or contracting for information technology analysis services, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SECTION 6. GENERAL FUND TRANSFER. The industrial commission shall transfer to the general fund the sum of $2,100,000 from the North Dakota student loan trust. The moneys must be transferred as requested by the director of the office of management and budget during the biennium beginning July 1, 2003, and ending June 30, 2005, and upon certification by the student loan trust trustee that sufficient moneys remain available to pay all debt service on student loan trust bonds, all required rebate payments to the United States treasury, and all program operating expenses.

SECTION 7. LEGISLATIVE INTENT - INFORMATION TECHNOLOGY COSTS - REDUCTIONS TO GENERAL FUND APPROPRIATIONS. It is the intent of the fifty-eighth legislative assembly that the 2003-05 biennium general fund appropriations for information technology expenditures included in agency and institution appropriation bills are to be reduced by a total of $12,760,136, representing savings to be realized from information technology efficiencies and the elimination of duplicative programs, including personnel savings and savings relating to the purchase of software, information technology equipment, and contractual services for information technology development projects. The specific amounts will be reduced from each agency or institution appropriation prior to the conclusion of the fifty-eighth legislative assembly.

SECTION 8. A new section to chapter 54-35 of the North Dakota Century Code is created and enacted as follows:

Information technology responsibilities. The legislative council shall:

1. Conduct information technology compliance reviews by conducting individual agency audits of information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies and conducting statewide agency audits of compliance with specific information technology standards and policies.

2. Consult with the information technology department on audits of compliance with information technology plans and compliance with information technology standards and policies.

3. Participate in the information technology department's enterprise architecture process for developing information technology standards and policies.

4. Monitor major information technology projects for compliance with project management and information technology standards and policies.

5. Present results of information technology compliance reviews to the information technology committee and the information technology department's enterprise architecture committee.

SECTION 9. REPEAL. Section 54-59-13 of the North Dakota Century Code is repealed."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information Technology Department			
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
Legislative Council			
Total all funds	$0	$295,000	$295,000
Less estimated income			
General fund	$0	$295,000	$295,000
Bill Total			
Total all funds	$108,189,267	($425,573)	$107,763,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,476,249	$14,083,786

House Bill No. 1022 - Information Technology Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$26,012,849	($291,201)	$25,721,648
Operating expenses	33,120,860	(3,200)	33,117,660
Capital assets	5,323,000		5,323,000
Division of Independent Study	5,667,842	(69,828)	5,598,014
Educational Technology Council	796,655	(32,627)	764,028
EduTech	2,674,003	(100,800)	2,573,203
Wide area network	7,799,823	(143,734)	7,656,089
Enterprise resource planning system	20,000,000		20,000,000
Geographic information system	716,097	(28,783)	687,314
Prairie Public Broadcasting	1,337,138	(50,400)	1,286,738
Criminal justice information sharing	4,741,200		4,741,200
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
FTE	248.20	0.00	248.20

Dept. 112 - Information Technology Department - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	DECREASES FUNDING FROM THE GENERAL FUND [2]	CHANGES FUNDING SOURCE [3]	TOTAL HOUSE CHANGES
Salaries and wages	($276,001)	($15,200)		($291,201)
Operating expenses		(3,200)		(3,200)
Capital assets				
Division of Independent Study	(37,828)	(32,000)		(69,828)
Educational Technology Council	(2,627)	(30,000)		(32,627)
EduTech		(100,800)		(100,800)
Wide area network	(2,534)	(141,200)		(143,734)
Enterprise resource planning system				
Geographic information system	(1,583)	(27,200)		(28,783)
Prairie Public Broadcasting		(50,400)		(50,400)
Criminal justice information sharing				
Total all funds	($320,573)	($400,000)	$0	($720,573)
Less estimated income	(301,822)		(3,600,000)	(3,901,822)
General fund	($18,751)	($400,000)	$3,600,000	$3,181,249
FTE	0.00	0.00	0.00	0.00

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 This amendment reduces funding from the general fund for the following line items: salaries and wages ($15,200), operating expenses ($3,200), Educational Technology Council ($30,000), EduTech ($100,800), wide area network ($141,200), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment changes the funding source for the enterprise resource planning system initiative from $20,000,000 of special funds (revenue bond proceeds) to $3,600,000 from the general fund and $16,400,000 from special funds (revenue bond proceeds or other available sources).

This amendment also:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Amends Section 2 of the bill as introduced to change the bonding authority amount relating to the enterprise resource planning system initiative from $20 million to $16.4 million, and to provide that the amount of bonds may be reduced by any moneys made available from higher education institutions.
- Amends Section 3 of the bill as introduced to provide that the bond repayment is the responsibility of the higher education institutions.
- Adds a section providing for a transfer from the student loan trust fund to the general fund in the amount of $2.1 million.
- Adds a section of legislative intent relating to information technology costs reductions to general fund appropriations.
- Adds a section creating a new section to Chapter 54-35 of the North Dakota Century Code relating to information technology responsibilities of the Legislative Council.
- Repeals North Dakota Century Code Section 54-59-13 relating to information technology reviews to be conducted by the Information Technology Department.

House Bill No. 1022 - Legislative Council - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology analysis		$295,000	$295,000
Total all funds	$0	$295,000	$295,000
Less estimated income			
General fund	$0	$295,000	$295,000
FTE	0.00	3.00	3.00

Dept. 160 - Legislative Council - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	TOTAL HOUSE CHANGES
Information technology analysis	$295,000	$295,000
Total all funds	$295,000	$295,000
Less estimated income		
General fund	$295,000	$295,000
FTE	3.00	3.00

1 This amendment adds a new section to the bill appropriating $295,000 from the general fund to the Legislative Council for the purpose of employing two information technology auditors and an information technology analyst or contracting for information technology analysis services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Date:02-17-03
Roll Call Vote #: 2

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1022

House Appropriations: Government Operations Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0107

Action Taken Further amend .0107, deleting section 5 & 6, and substitute with the language of section 5 on amendment .0108

Motion Made By Rep. Warner Seconded By Rep. Kroeber

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle		x			
Vice Chairman Carlson		x			
Rep. Koppelman	x				
Rep. Skarphol		x			
Rep. Thoreson		x			
Rep. Timm		x			
Rep. Glassheim	x				
Rep. Kroeber	x				
Rep. Warner	x				

Total (Yes) 4 No 5

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:
See attached amendment

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

38022.0103
Title.

Prepared by the Legislative Council staff for
Representative Carlson
February 13, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, line 3, after the semicolon insert "to amend and reenact section 54-59-02 of the North Dakota Century Code, relating to responsibilities of the information technology department;"

Page 2, after line 20, insert:

"**SECTION 4. AMENDMENT.** Section 54-59-02 of the North Dakota Century Code is amended and reenacted as follows:

54-59-02. Information technology department - Responsibility - Public policy. The information technology department is established with the responsibility for all wide area network services planning, selection, and implementation for all state agencies, including institutions under the control of the board of higher education, counties, cities, and school districts in this state. With respect to a county, city, or school district, wide area network services are those services necessary to transmit voice, data, or video outside the county, city, or school district. In exercising its powers and duties, the department is responsible for computer support services, host software development, statewide communications services, standards for providing information to other state agencies and the public through the internet, technology planning, process redesign, and quality assurance. The department may not exercise its powers and duties in a manner that competes or otherwise interferes with the provision of telecommunications services to private, charitable, or nonprofit entities by privately or cooperatively owned telecommunications companies."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment amends North Dakota Century Code Section 54-59-02 relating to responsibilities of the Information Technology Department to provide that the department may not exercise its powers and duties in a manner that competes or otherwise interferes with the provision of telecommunications services to the private sector.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Date:02-17-03
Roll Call Vote #: 3

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1022

House Appropriations: Government Operations Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0103

Action Taken Do pass on Amendment

Motion Made By Rep. Carlson Seconded By Rep. Timm

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	x				
Vice Chairman Carlson	x				
Rep. Koppelman	x				
Rep. Skarphol	x				
Rep. Thoreson	x				
Rep. Timm	x				
Rep. Glassheim		x			
Rep. Kroeber		x			
Rep. Warner	x				

Total (Yes) 7 No 2

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:
See attached amendment

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0104
Title.

Prepared by the Legislative Council staff for
Representative Carlson
February 13, 2003

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1022

Page 1, line 3, after the semicolon insert "to create and enact a new subsection to section 54-59-05 of the North Dakota Century Code, relating to wide area network services;"

Page 2, after line 20, insert:

"**SECTION 4.** A new subsection to section 54-59-05 of the North Dakota Century Code is created and enacted as follows:

May provide wide area network services to a state agency, city, county, school district, or other political subdivision of this state. The information technology department may not provide wide area network services to any private, charitable, or nonprofit entity."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment adds a new subsection to section 54-59-05 of the North Dakota Century Code relating to wide area network services provided by the department.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Date:02-17-03
Roll Call Vote #: 4

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1022

House Appropriations: Government Operations Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0104

Action Taken Do Pass on Amendment

Motion Made By Rep. Warner Seconded By Rep. Kroeber

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	x				
Vice Chairman Carlson	x				
Rep. Koppelman	x				
Rep. Skarphol	x				
Rep. Thoreson	x				
Rep. Timm	x				
Rep. Glassheim		x			
Rep. Kroeber		x			
Rep. Warner	x				

Total (Yes) 7 No 2

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:
See attached amendment

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

38022.0110
Title.0200
Fiscal No. 3

Prepared by the Legislative Council staff for
Representative Skarphol
February 17, 2003

VR 2/18/03 1 of 5

HOUSE AMENDMENTS TO HOUSE BILL NO. 1022 Approp. 2-18-03

Page 1, line 2, after "department" insert ", the state auditor, and the legislative council"

Page 1, line 3, after the semicolon insert "to provide for a general fund transfer; to provide legislative intent; to create and enact a new section to chapter 54-10 and a new subsection to section 54-59-05 of the North Dakota Century Code, relating to information technology responsibilities of the state auditor and information technology department wide area network service; to amend and reenact section 54-59-02 of the North Dakota Century Code, relating to responsibilities of the information technology department; to repeal section 54-59-13 of the North Dakota Century Code, relating to information technology reviews;"

Page 1, line 11, replace "26,012,849" with "25,736,848"

Page 1, line 14, replace "5,667,842" with "5,598,014"

Page 1, line 15, replace "796,655" with "764,028"

Page 1, line 17, replace "7,799,623" with "7,536,689"

Page 1, line 19, replace "716,097" with "687,314"

Page 1, line 20, replace "1,337,138" with "1,286,738"

Page 1, line 22, replace "108,189,267" with "107,468,694"

Page 1, line 23, replace "97,581,730" with "93,679,908"

Page 1, line 24, replace "10,607,537" with "13,788,786"

HOUSE AMENDMENTS TO HB 1022 Approp. 2-18-03

Page 2, line 3, replace "$20,000,000" with "$16,400,000"

Page 2, line 6, after the period insert "The amount of the evidences of indebtedness may be reduced by any moneys made available from the higher education institutions."

Page 2, line 19, replace "charges made and collected" with "funds made available" and replace "information technology" with "higher education institutions."

Page 2, replace line 20 with:

"**SECTION 4. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $197,000, or so much of the sum as may be necessary, to the state auditor for the purpose of defraying costs associated with employing two information technology auditors, for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 5. APPROPRIATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $98,000, or so much of the sum as may be necessary, to the legislative council for the purpose of employing an information technology analyst and contracting for information technology analysis services, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2085

SECTION 6. GENERAL FUND TRANSFER. The industrial commission shall transfer to the general fund the sum of $3,000,000 from the North Dakota student loan trust. The moneys must be transferred as requested by the director of the office of management and budget during the biennium beginning July 1, 2003, and ending June 30, 2005, and upon certification by the student loan trust trustee that sufficient moneys remain available to pay all debt service on student loan trust bonds, all required rebate payments to the United States treasury, and all program operating expenses.

SECTION 7. LEGISLATIVE INTENT - INFORMATION TECHNOLOGY COSTS - REDUCTIONS TO GENERAL FUND APPROPRIATIONS. It is the intent of the fifty-eighth legislative assembly that the 2003-05 biennium general fund appropriations for information technology expenditures included in agency and institution appropriation bills are to be reduced by a total of $12,760,136, representing savings to be realized from information technology efficiencies and the elimination of duplicative programs, including personnel savings and savings relating to the purchase of software, information technology equipment, and contractual services for information technology development projects. The specific amounts will be reduced from each agency or institution appropriation prior to the conclusion of the fifty-eighth legislative assembly.

SECTION 8. A new section to chapter 54-10 of the North Dakota Century Code is created and enacted as follows:

Information technology responsibilities. The state auditor shall:

1. Conduct information technology compliance reviews by conducting individual agency audits of information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies and conducting statewide agency audits of compliance with specific information technology standards and policies.

2. Consult with the information technology department on audits of compliance with information technology plans and compliance with information technology standards and policies.

3. Participate in the information technology department's enterprise architecture process for developing information technology standards and policies.

4. Monitor major information technology projects for compliance with project management and information technology standards and policies.

5. Present results of information technology compliance reviews to the information technology committee and the information technology department's enterprise architecture committee.

SECTION 9. AMENDMENT. Section 54-59-02 of the North Dakota Century Code is amended and reenacted as follows:

54-59-02. Information technology department - Responsibility - Public policy. The information technology department is established with the responsibility for all wide area network services planning, selection, and implementation for all state agencies, including institutions under the control of the board of higher education, counties, cities, and school districts in this state. With respect to a county, city, or school district, wide area network services are those services necessary to transmit voice, data, or video outside the county, city, or school district. In exercising its powers and duties, the department is responsible for computer support services, host software development, statewide communications services, standards for providing information to other state agencies and the public through the Internet, technology planning, process redesign, and quality assurance. The department may not exercise its powers

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

and duties in a manner that competes or otherwise interferes with the provision of telecommunications services to private, charitable, or nonprofit entities by privately or cooperatively owned telecommunications companies.

SECTION 10. A new subsection to section 54-59-05 of the North Dakota Century Code is created and enacted as follows:

May provide wide area network services to a state agency, city, county, school district, or other political subdivision of this state. The information technology department may not provide wide area network services to any private, charitable, or nonprofit entity.

SECTION 11. REPEAL. Section 54-59-13 of the North Dakota Century Code is repealed."

Page 2, line 21, remove "of"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information Technology Department			
Total all funds	$106,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
State Auditor			
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
Legislative Council			
Total all funds	$0	$96,000	$96,000
Less estimated income			
General fund	$0	$96,000	$96,000
Bill Total			
Total all funds	$106,189,267	($425,573)	$107,763,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,476,249	$14,083,786

House Bill No. 1022 - Information Technology Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$26,012,849	($276,001)	$25,736,848
Operating expenses	33,120,860		33,120,860
Capital assets	5,323,000		5,323,000
Division of Independent Study	5,667,842	(69,828)	5,598,014
Educational Technology Council	796,655	(32,627)	764,028
EduTech	2,674,003		2,674,003
Wide area network	7,799,623	(262,934)	7,536,689
Enterprise resource planning system	20,000,000		20,000,000
Geographic information system	716,097	(28,783)	687,314
Prairie Public Broadcasting	1,337,138	(50,400)	1,286,738
Criminal justice information sharing	4,741,200		4,741,200
Total all funds	$106,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
FTE	248.20	0.00	248.20

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

405

Dept. 112 - Information Technology Department - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	DECREASES FUNDING FROM THE GENERAL FUND [2]	CHANGES FUNDING SOURCE [3]	TOTAL HOUSE CHANGES
Salaries and wages	($276,001)			($276,001)
Operating expenses				
Capital assets				
Division of Independent Study	(37,626)	($32,000)		(69,626)
Educational Technology Council	(2,627)	(30,000)		(32,627)
EduTech				
Wide area network	(2,534)	(260,400)		(262,934)
Enterprise resource planning system				
Geographic information system	(1,583)	(27,200)		(28,783)
Prairie Public Broadcasting		(50,400)		(50,400)
Criminal justice information sharing				
Total all funds	($320,573)	($400,000)	$0	($720,573)
Less estimated income	(301,822)		(3,600,000)	(3,901,822)
General fund	($18,751)	($400,000)	$3,600,000	$3,181,249
FTE	0.00	0.00	0.00	0.00

[1] This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

[2] This amendment reduces funding from the general fund for the following line items: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

[3] This amendment changes the funding source for the enterprise resource planning system initiative from $20,000,000 of special funds (revenue bond proceeds) to $3,300,000 from the general fund and $16,400,000 from special funds (revenue bond proceeds or other available sources).

This amendment also:

- Amends Section 2 of the bill as introduced to change the bonding authority amount relating to the enterprise resource planning system initiative from $20 million to $16.4 million, and to provide that the amount of bonds may be reduced by any moneys made available from higher education institutions.
- Amends Section 3 of the bill as introduced to provide that the bond repayment is the responsibility of the higher education institutions.
- Adds a section providing for a transfer from the student loan trust fund to the general fund in the amount of $3 million.
- Adds a section of legislative intent relating to information technology costs reductions to general fund appropriations.
- Adds a section creating a new section to Chapter 54-10 of the North Dakota Century Code (NDCC) relating to information technology responsibilities of the State Auditor.
- Adds a section amending NDCC Section 54-59-02 relating to Information Technology Department responsibilities.
- Adds a section creating a new subsection to NDCC Section 54-59-05 relating to Information Technology Department wide area network services.
- Repeals NDCC Section 54-59-13 relating to information technology reviews to be conducted by the Information Technology Department.

House Bill No. 1022 - State Auditor - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology audits		$197,000	$197,000
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
FTE	0.00	2.00	2.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Dept. 117 - State Auditor - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY AUDITORS [1]	TOTAL HOUSE CHANGES
Information technology audits	$197,000	$197,000
Total all funds	$197,000	$197,000
Less estimated income		
General fund	$197,000	$197,000
FTE	2.00	2.00

1 This amendment adds a new section to the bill appropriating $197,000 from the general fund to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology analysis		$96,000	$96,000
Total all funds	$0	$96,000	$96,000
Less estimated income			
General fund	$0	$96,000	$96,000
FTE	0.00	1.00	1.00

Dept. 160 - Legislative Council - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	TOTAL HOUSE CHANGES
Information technology analysis	$96,000	$96,000
Total all funds	$96,000	$96,000
Less estimated income		
General fund	$96,000	$96,000
FTE	1.00	1.00

1 This amendment adds a new section to the bill appropriating $96,000 from the general fund to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

Date:02-17-03
Roll Call Vote #: 5

2003 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. HB 1022

House Appropriations: Government Operations Division Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0103, 38022.0104, 38022.0107

Action Taken Do Pass as Amended

Motion Made By Rep. Warner Seconded By Rep. Kroeber

Representatives	Yes	No	Representatives	Yes	No
Chairman Carlisle	x				
Vice Chairman Carlson	x				
Rep. Koppelman	x				
Rep. Skarphol	x				
Rep. Thoreson	x				
Rep. Timm	x				
Rep. Glassheim	x				
Rep. Kroeber	x				
Rep. Warner	x				

Total (Yes) 9 No

Absent

Floor Assignment Rep. Skarphol

If the vote is on an amendment, briefly indicate intent:
See attached amendment

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

REPORT OF STANDING COMMITTEE (410)
February 18, 2003 3:49 p.m.

Module No: HR-31-3148
Carrier: Skarphol
Insert LC: 38022.0110 Title: .0200

REPORT OF STANDING COMMITTEE

HB 1022: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (19 YEAS, 4 NAYS, 0 ABSENT AND NOT VOTING). HB 1022 was placed on the Sixth order on the calendar.

Page 1, line 2, after "department" insert ", the state auditor, and the legislative council"

Page 1, line 3, after the semicolon insert "to provide for a general fund transfer; to provide legislative intent; to create and enact a new section to chapter 54-10 and a new subsection to section 54-59-05 of the North Dakota Century Code, relating to information technology responsibilities of the state auditor and information technology department wide area network service; to amend and reenact section 54-59-02 of the North Dakota Century Code, relating to responsibilities of the information technology department; to repeal section 54-59-13 of the North Dakota Century Code, relating to information technology reviews;"

Page 1, line 11, replace "26,012,849" with "25,736,848"

Page 1, line 14, replace "5,667,842" with "5,598,014"

Page 1, line 15, replace "796,655" with "764,028"

Page 1, line 17, replace "7,799,623" with "7,536,689"

Page 1, line 19, replace "716,097" with "687,314"

Page 1, line 20, replace "1,337,138" with "1,286,738"

Page 1, line 22, replace "108,189,267" with "107,468,694"

Page 1, line 23, replace "97,581,730" with "93,679,908"

Page 1, line 24, replace "10,607,537" with "13,788,786"

Page 2, line 3, replace "$20,000,000" with "$16,400,000"

Page 2, line 6, after the period insert "The amount of the evidences of indebtedness may be reduced by any moneys made available from the higher education institutions."

Page 2, line 19, replace "charges made and collected" with "funds made available" and replace "information technology" with "higher education institutions."

Page 2, replace line 20 with:

"**SECTION 4. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $197,000, or so much of the sum as may be necessary, to the state auditor for the purpose of defraying costs associated with employing two information technology auditors, for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 5. APPROPRIATION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $98,000, or so much of the sum as may be necessary, to the legislative council for the purpose of employing an information technology analyst and contracting for information technology analysis services, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

SECTION 6. GENERAL FUND TRANSFER. The industrial commission shall transfer to the general fund the sum of $3,000,000 from the North Dakota student loan trust. The moneys must be transferred as requested by the director of the office of management and budget during the biennium beginning July 1, 2003, and ending June 30, 2005, and upon certification by the student loan trust trustee that sufficient moneys remain available to pay all debt service on student loan trust bonds, all required rebate payments to the United States treasury, and all program operating expenses.

SECTION 7. LEGISLATIVE INTENT - INFORMATION TECHNOLOGY COSTS - REDUCTIONS TO GENERAL FUND APPROPRIATIONS. It is the intent of the fifty-eighth legislative assembly that the 2003-05 biennium general fund appropriations for information technology expenditures included in agency and institution appropriation bills are to be reduced by a total of $12,760,136, representing savings to be realized from information technology efficiencies and the elimination of duplicative programs, including personnel savings and savings relating to the purchase of software, information technology equipment, and contractual services for information technology development projects. The specific amounts will be reduced from each agency or institution appropriation prior to the conclusion of the fifty-eighth legislative assembly.

SECTION 8. A new section to chapter 54-10 of the North Dakota Century Code is created and enacted as follows:

Information technology responsibilities. The state auditor shall:

1. Conduct information technology compliance reviews by conducting individual agency audits of information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies and conducting statewide agency audits of compliance with specific information technology standards and policies.

2. Consult with the information technology department on audits of compliance with information technology plans and compliance with information technology standards and policies.

3. Participate in the information technology department's enterprise architecture process for developing information technology standards and policies.

4. Monitor major information technology projects for compliance with project management and information technology standards and policies.

5. Present results of information technology compliance reviews to the information technology committee and the information technology department's enterprise architecture committee.

SECTION 9. AMENDMENT. Section 54-59-02 of the North Dakota Century Code is amended and reenacted as follows:

54-59-02. Information technology department - Responsibility- Public policy. The information technology department is established with the responsibility for all wide area network services planning, selection, and implementation for all state agencies, including institutions under the control of the board of higher education, counties, cities, and school districts in this state. With respect to a county, city, or

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

school district, wide area network services are those services necessary to transmit voice, data, or video outside the county, city, or school district. In exercising its powers and duties, the department is responsible for computer support services, host software development, statewide communications services, standards for providing information to other state agencies and the public through the Internet, technology planning, process redesign, and quality assurance. The department may not exercise its powers and duties in a manner that competes or otherwise interferes with the provision of telecommunications services to private, charitable, or nonprofit entities by privately or cooperatively owned telecommunications companies.

SECTION 10. A new subsection to section 54-59-05 of the North Dakota Century Code is created and enacted as follows:

May provide wide area network services to a state agency, city, county, school district, or other political subdivision of this state. The information technology department may not provide wide area network services to any private, charitable, or nonprofit entity.

SECTION 11. REPEAL. Section 54-59-13 of the North Dakota Century Code is repealed."

Page 2, line 21, remove "of"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information Technology Department			
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
State Auditor			
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
Legislative Council			
Total all funds	$0	$98,000	$98,000
Less estimated income			
General fund	$0	$98,000	$98,000
Bill Total			
Total all funds	$108,189,267	($425,573)	$107,763,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,476,249	$14,083,786

House Bill No. 1022 - Information Technology Department - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Salaries and wages	$26,012,849	($276,001)	$25,736,848
Operating expenses	33,120,860		33,120,860
Capital assets	5,323,000		5,323,000
Division of Independent Study	5,667,842	(69,828)	5,598,014
Educational Technology Council	796,655	(32,627)	764,028
EduTech	2,674,003		2,674,003
Wide area network	7,799,623	(262,934)	7,536,689
Enterprise resource planning	20,000,000		20,000,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

system			
Geographic information system	716,097	(28,783)	687,314
Prairie Public Broadcasting	1,337,138	(50,400)	1,286,738
Criminal justice information sharing	4,741,200		4,741,200
Total all funds	$108,189,267	($720,573)	$107,468,694
Less estimated income	97,581,730	(3,901,822)	93,679,908
General fund	$10,607,537	$3,181,249	$13,788,786
FTE	248.20	0.00	248.20

Dept. 112 - Information Technology Department - Detail of House Changes

	REMOVES RECOMMENDED SALARY INCREASE [1]	DECREASES FUNDING FROM THE GENERAL FUND [2]	CHANGES FUNDING SOURCE [3]	TOTAL HOUSE CHANGES
Salaries and wages	($276,001)			($276,001)
Operating expenses				
Capital assets				
Division of Independent Study	(37,828)	($32,000)		(69,828)
Educational Technology Council	(2,627)	(30,000)		(32,627)
EduTech				
Wide area network	(2,534)	(260,400)		(262,934)
Enterprise resource planning system				
Geographic information system	(1,583)	(27,200)		(28,783)
Prairie Public Broadcasting		(50,400)		(50,400)
Criminal justice information sharing				
Total all funds	($320,573)	($400,000)	$0	($720,573)
Less estimated income	(301,822)		(3,600,000)	(3,901,822)
General fund	($18,751)	($400,000)	$3,600,000	$3,181,249
FTE	0.00	0.00	0.00	0.00

1 This amendment removes the Governor's recommendation for state employee salary increases and retains the recommended state payment for health insurance premiums.

2 This amendment reduces funding from the general fund for the following line items: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment changes the funding source for the enterprise resource planning system initiative from $20,000,000 of special funds (revenue bond proceeds) to $3,600,000 from the general fund and $16,400,000 from special funds (revenue bond proceeds or other available sources).

This amendment also:

- Amends Section 2 of the bill as introduced to change the bonding authority amount relating to the enterprise resource planning system initiative from $20 million to $16.4 million, and to provide that the amount of bonds may be reduced by any moneys made available from higher education institutions.
- Amends Section 3 of the bill as introduced to provide that the bond repayment is the responsibility of the higher education institutions.
- Adds a section providing for a transfer from the student loan trust fund to the general fund in the amount of $3 million.
- Adds a section of legislative intent relating to information technology costs reductions to general fund appropriations.
- Adds a section creating a new section to Chapter 54-10 of the North Dakota Century Code (NDCC) relating to information technology responsibilities of the State Auditor.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Adds a section amending NDCC Section 54-59-02 relating to Information Technology Department responsibilities.
- Adds a section creating a new subsection to NDCC Section 54-59-05 relating to Information Technology Department wide area network services.
- Repeals NDCC Section 54-59-13 relating to information technology reviews to be conducted by the Information Technology Department.

House Bill No. 1022 - State Auditor - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology audits		$197,000	$197,000
Total all funds	$0	$197,000	$197,000
Less estimated income			
General fund	$0	$197,000	$197,000
FTE	0.00	2.00	2.00

Dept. 117 - State Auditor - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY AUDITORS [1]	TOTAL HOUSE CHANGES
Information technology audits	$197,000	$197,000
Total all funds	$197,000	$197,000
Less estimated income		
General fund	$197,000	$197,000
FTE	2.00	2.00

[1] This amendment adds a new section to the bill appropriating $197,000 from the general fund to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - House Action

	EXECUTIVE BUDGET	HOUSE CHANGES	HOUSE VERSION
Information technology analysis		$98,000	$98,000
Total all funds	$0	$98,000	$98,000
Less estimated income			
General fund	$0	$98,000	$98,000
FTE	0.00	1.00	1.00

Dept. 160 - Legislative Council - Detail of House Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	TOTAL HOUSE CHANGES
Information technology analysis	$98,000	$98,000
Total all funds	$98,000	$98,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF STANDING COMMITTEE (410)
February 18, 2003 3:49 p.m.

Module No: HR-31-3148
Carrier: Skarphol
Insert LC: 38022.0110 Title: .0200

Less estimated income		
General fund	$96,000	$96,000
FTE	1.00	1.00

1 This amendment adds a new section to the bill appropriating $96,000 from the general fund to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 SENATE APPROPRIATIONS

HB 1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03

Operator's Signature Date

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

Senate Appropriations Committee

☐ Conference Committee

Hearing Date 2-27-03

Tape Number	Side A	Side B	Meter #
1	X		165-3682
Committee Clerk Signature			

Minutes:

Senator Holmberg opened the hearing on HB1022. A quorum is present. This bill relates to providing an appropriation for defraying the expenses of the Information Technology Department. Has not named a sub committee at this time.

Curt Wolfe, CIO, Information Technology Department (mtr #221) - Explained the bill and gave ITD's response to the request from Rep. Berg and Senator Stenehjem regarding issues of want kind of performance measurements the department has. Will clarify for the committee a perception of the inability to understand the numbers that go into IT and state government. Will talk about the state network, network issues, and changes to the bill made by the House. Written testimony is attached. See exhibit 1.

Senator Grindberg (mtr #970) - Question regarding the amount of funding and how the funds will be used.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Mr. Wolfe (mtr #1020) - Will answer the question later in the presentation with information included in charts. Gave the breakdown the funds.

Senator Holmberg (mtr #1196) - Requested the bottom line cost for the current biennium from Mr. Wolfe.

Mr. Wolfe (mtr #1249) - That data not available at this time. But will address as much as he can. Continued with details of the bill as amended.

Senator Krauter (mtr #2025) - Question regarding the 3 million in the Governor's budget, is this new?

Mr. Wolfe (mtr #2060) - Believe the Governors budget reflected taking 17 million from student loan trust fund for other portions of this budget. Not sure, specifically, where it would go.

Senator Holmberg (mtr #2090) - Note to committee, this morning received an analysis of the student loan trust fund. Handed out at this time to all committee members.

Mr. Wolfe (mtr #2127) - Resumed testimony on this bill.

Senator Holmberg (mtr #2640) - Question regarding the intent of the amendment that the House put on the bill.

Allen Knudson (mtr #2695) - Believes the intent is for the House and Senate together to come up with a budget.

Senator Krauter (mtr #2771) - What committee is Mr. Wolfe referring to that will work on this?

Senator Holmberg (mtr #2800) - Is aware of a study committee, but that would be broader than appropriations.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Mr. Wolfe (mtr #2822) - Understanding that a conversation with House members that another committee would be formed that had representation from the House and the Senate. That committee hasn't met yet. Continued with testimony defining the bill.

Senator Grindberg (mtr #5296) - Question regarding the level of support from the House on this bill.

Mr. Wolfe (mtr #5335) - Not present during the discussion of the amendment. It was offered by Representative Carlson in sub committee. Our input was not asked for. Concluded his testimony.

Senator Bowman (mtr #5562) - Question on justifying future appropriation dollars when there is not enough money for current projects. Who makes that decision.

Mr. Wolfe (mtr #5700) - House asked the same questions. As state government, our obligation should be, how do we manage the investment on equipment and programs. How do we find ways to fund new services? The advisory committee will bring this information forward. By next session, you should have the answers to these questions and be able to make informed decisions.

Larry Isaak, Chancellor, North Dakota University System (mtr #6150) - Testified in support of HB1022. Feels it is critical to the university system. Written testimony is attached. See exhibit 2.

Tape 1, Side B

Mr. Isaak (mtr #1) - Testimony is support of HB1022 continued.

Senator Christmann (mtr #562) - Question regarding putting in lines to the sororities and fraternities.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Mr. Isaak (mtr #583) - Would need to clarify, currently served by a private provider.

Senator Robinson (mtr #672) - Concerned about auditing aspect of the amendment. Also concerned about spin-off impact on campuses regarding auditing, reporting etc.

Mr. Isaak (mtr #756) - Can't really answer. Talked about audit of IT management. Would be added workload if added services.

Senator Grindberg (mtr #800) - We passed out 2042, quoted language in the bill. Was the University Board satisfied with that?

Mr. Isaak (mtr #876) - Sat with private providers to craft the language that was acceptable and a compromise to everyone. Is something in that bill that restricts IVN to other educational users.

Allen Knudson (mtr #986) - Not sure about the original bill, but is concerned about language restricting IVN.

Mr. Isaak (mtr #999) -Concerned with 2042 and IVN.

Christopher Haman representing ND Student Association (mtr #1045) - Testified in support of HB1022. Written testimony is attached. See exhibit 3.

Tim Wiedrich, Bioterrorism Administration Section Chief, ND Dept. of Health (mtr #1228) - Testified in opposition to section 10 of HB1022. Written testimony is attached. See exhibit 4. Respectively requested that section 10 be removed from the bill.

Senator Christmann (mtr #1755) - What is not available that you want to do?

Mr. Wiedrich (mtr #1780) - Clarified the bill by using an example. Gave an example via a smallpox education scenario. Currently do not have the level of interaction needed to achieve the communication needed.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Senator Bowman (mtr #2000) - Using the example of a disaster. What happens if a computer virus would shut down all systems. Does this replace private sector communication systems?

Mr. Wiedrich (mtr #2067) - Does not replace the private sector, actually uses the private sector system.

Senator Bowman (mtr #2200) - Did you oppose section 10 of the bill to the House?

Mr. Wiedrich (mtr #2213) - We were not part of the discussion when the amendment came in. Were not aware of the amendment until after the fact.

Chip Thomas, ND Health Care Association (mtr #2267) - Offered an amendment to HB1022. See exhibit 5 for proposed amendment.

Senator Christmann (mtr #2493) - Don't see the need or understand the separate connections.

Mr. Thomas (mtr #2535) - Explained what this bill attempts to do by accessing one source which will in turn work with all vendors. Not an issue with the private vs. state sector, we want to be able to go to the vehicle that the state is using and be able to access.

Dan Pullen, ND Educational Technology Council (mtr #2764) - Written testimony is attached. See exhibit 6. Went through the testimony and explained the budget. Will give more in-depth testimony to the subcommittee.

Neil Howe, Director of the Division of Independent Study (mtr #3270) - Testified in support of HB1022. Written testimony is attached. See exhibit 7 and 7a. Testimony focused on the House action that reduced the divisions general fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 SENATE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022 Vote

Senate Appropriations Committee

☐ Conference Committee

Hearing Date April 9, 2003

Tape Number	Side A	Side B	Meter #
1	x		4300 - end
1		x	0 - end
Committee Clerk Signature Sandra Dawson			

Minutes:

CHAIRMAN HOLMBERG opened the discussion on HB 1022. He said he has been asked by SENATOR ROBINSON about how to deal with the fact that the House has amended the OMB budget to include a lot of things with IT. We have IT going forward in two areas, 2015 and 1022.

SENATOR ROBINSON said the greater question from the legislative prospective is the procedure we have used in this session needs to be addressed. One, the House action with legislative intent on this bill is unprecedented and if we intend to continue that, I hope not. Second, what is happening over there on OMB is, at best, stretching the rules. It is extremely problematic if we try to move forward in this session. He doesn't know how to handle it but somehow some decisive direction or action needs to be taken. If we accept it, we are going to see more and more. (meter 4510)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

CHAIRMAN HOLMBERG said this is point of awkwardness. He has never served on Legislative Management but he hopes they discuss how these things come together. In the end we have no control over the House and how they interpret the rules. It is unusual. He has not seen the House amendments. He agrees they should be in 1022. (meter 4613)

SENATOR SCHOBINGER said the sub committee was charged with a very difficult task, to go into every budget system wide and pull out $12.7 million. They quickly concluded that was not going to be the case. Much of IT is in maintenance. They think they have come up with a better proposal.

SENATOR SCHOBINGER introduced amendments 38022.0203. Page 2, line 10 bonds the whole amount which will likely decrease student fees. Page 2 of the amendments, section 5 allows the IT department to transfer between line items to accomplish the 4% reduction. Any transfer over $50,000 will be reported to the budget section. Section 6 reflects the discussion in the subcommittee regarding centralizing IT, consolidation of IT and the lack of understanding of what will be the result so this section requests in interim study. Page 5, line 2 is a change to allow IT to serve those they are already serving but no more private ventures will happen. Page 3 footnote 1 is the reduction in health insurance, footnote 2 is the reduction in information technology. Footnote 3 restores funding for the Division of Independent Study. Footnote 4 puts the funds back into the student loan trust fund. They are leaving the two auditors that came from the house. As it came from the house there was a consultant in the Legislative Council and they decided to take it out. Its a responsible budget.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

CHAIRMAN HOLMBERG said he hopes as we move through this, the House added three auditors and this bill adds two more with a technology focus and he wants the conference committee to look at this. Do we want five auditors? (meter 5766)

SENATOR BOWMAN said each agency from the top down shares in the 4% IT reduction, is that correct?

SENATOR SCHOBINGER said that is correct.

SENATOR ROBINSON said he appreciates the work of the sub committee. It is a sensitive issue. When the House added the two auditors, they took $200,000 from ITD. They get a double reduction, the 4% and the $200,000 for the two auditors.

SENATOR SCHOBINGER said its offset somewhat in that part of the original dollars taken were for Prairie Public. In the 4% reduction, they have left Prairie Public out of it because two years ago they were in Higher Education and if they were still there, they would not be considered IT.

SENATOR ROBINSON said that is one concern to address in conference committee. The reduction in the network for K-12, did we do anything with that? If its still there, he has a concern.

SENATOR GRINDBERG asked if there was discussion in the sub committee regarding the bill passed earlier in the session that dealt with telecommunications and private entity access as it relates to section 10?

CHAIRMAN HOLMBERG asked if he was referring to 2042, network use of Higher Education?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SENATOR SCHOBINGER said if they are currently providing it, they can continue to provide it under the provisions of the bill.

SENATOR GRINDBERG said 2042 died. He expressed concern about a new entity being built to provide ? (meter 230) services for start up companies at NDSU and he wonders if any University related activity would be eligible.

SENATOR SCHOBINGER said, "If they are located on the university and considered part of the university for whatever amount of time that is, if its a business incubator, then they would qualify as long as they are part of the university. That would be my reading . We can certainly get a clarification on this as we move forward into the conference committee. That's a good question." (meter 254)

SENATOR MATHERN said, "This is a broader issue but I wonder if this committee shouldn't look at this from the perspective of the long term legislative and executive branch situation. Basically the house amendments regarding the intent language has put us all into a difficult position. Its led to a hodge podge of partial restorations. Its created a ton of work for a bunch of executive agencies. It basically permitted the House to shirk its responsibilities. When they want to make a decision, they should make a decision. I wonder if it wouldn't be good if we stepped back just a moment and amended this bill to put it in the exact format of the governor's proposal and amended into it the situation of the $12 million intent language and say that is not accepted. Send the bill back. If we don't do that, senators, I think it sets a pattern here of this kind of budgeting process and it really is a waste of time on the part of all the legislators and all the executive agencies. I think that would be a way to proceed here. Lets just amend this bill

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

back to its ? (meter #440) level and address the intent language of the 12 million, we don't accept that and send it back." (meter 375)

CHAIRMAN HOLMBERG said that language is no longer a part of the budget status document that we get. It has disappeared.

SENATOR MATHERN said then we would acknowledge this by saying that.

SENATOR KRAUTER said the handout we've been following on the IT reductions and the 4%, it had previously been a $400,000 reduction, but with these changes it seems like it is now a 7% reduction.

SENATOR SCHOBINGER said that is correct. This is something the subcommittee will take into consideration as they proceed to conference committee.

SENATOR ROBINSON said it might be appropriate regarding the double dip, the house took money from those two auditors and ITD to fund the two auditors. Would we be wise to come out of committee removing the two auditors and replace the money in ITD. That would reduce the cut to ITD. We don't need five more auditors.

SENATOR CHRISTMANN we have to stay on the bill. This isn't adding five more auditors. In 1022 we are talking about two auditors. The subcommittee talked a lot about centralization and consolidation issues and the House hasn't seem very favorable to that idea. In general when you talk about centralization, there are some economies of scale, there are some savings. Other states that have centralized have found big problems due to lack of expertise within their agencies. Its difficult to get a handle on it. Its the best money spent in the whole budget to get a couple of auditors with technology expertise and do a performance audit of our technology system so when

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

we come back we have a non partisan, well thought out, funded performance audit to base some decisions on. (meter 800)

SENATOR SCHOBINGER said he agrees, keep the auditors in the budget. They will provide us with valuable information.

SENATOR ANDRIST said he is concerned we are adding two auditors here and three auditors to another budget, that's five new positions. He would hope for some collaboration as we move forward. Prairie Public is a partnership, they neither give or receive IT services, its flow through money. Maybe we can restore some of these funds.

SENATOR ROBINSON said the subcommittee discussed the additional auditors and he wasn't excited about them. Its difficult to vote just on the bill. IT affects a lot of other bills. If the other three auditors are dropped, he would support this but they're not. Its hard to justify 5 additional auditors.

SENATOR SCHOBINGER said the amendments don't deal with the auditors. The bill came to us with two auditors and we left it alone.

SENATOR KILZER asked what is the schedule of retirement of the revenue bonds? (meter 1255)

SENATOR SCHOBINGER said he understands 10 years.

SENATOR ROBINSON said a significant portion, up to 60%, will come from students in technology fees, the balance from agencies that pay a service fee to use it. We greatly reduce the general fund money in ITD. At some point in time, in 24 months, there will be payments in budgets that will come back and help defray the cost of the bonds. About 60% is higher

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

education. With a $20 million bond we relieve some pressure on technology fees, about $6 - $8 per semester.

CHAIRMAN HOLMBERG said SENATOR ROBINSON and the subcommittee should be commended because that was something we really needed to do for the students who were being double whacked.

SENATOR ROBINSON said they went to the students and asked for their support and got it. The House amendments changed the rules of the game and we didn't think that was right by taking not only the fees but also funds from the student loan trust fund to pay for government operation of ITD. That was another commendable move by the subcommittee.

SENATOR MATHERN said look at the amendments, it does take out the auditors.

SENATOR SCHOBINGER said that's the legislative council auditor and that has been reduced. Section 7 is being removed, the two auditors are in the bill itself.

Amendments 38022.0203 were adopted by a voice vote.

SENATOR ROBINSON introduced amendment 38022.0202

SENATOR ROBINSON moved the committee adopt amendments 38022.0202, seconded by SENATOR KRAUTER.

SENATOR CHRISTMANN agrees we can defend the budget but we can't pay for it.

Motion to adopt amendment 38022.0202 failed on a roll call vote, 5 yes, 9 no, 0 absent and not voting.

SENATOR GRINDBERG moved the committee adopt an amendment to remove the two auditor positions in the Information Technology Department, seconded by ? (meter # 2029).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SENATOR CHRISTMANN said this is the one way we have to get our arms around technology spending.

SENATOR GRINDBERG said he agrees with SENATOR CHRISTMANN's feelings but from a conference committee perspective, we need to resolve that with the three that are in the auditor's budget.

CHAIRMAN HOLMBERG said the auditor's budget is SENATOR CHRISTMANN, SENATOR ANDRIST and SENATOR LINDAAS.

SENATOR ANDRIST said he likes this approach. It will be an easier position in conference committee. He agrees with SENATOR CHRISTMANN of the need for two in IT but it will be easier to make the case the three more auditors are not needed.

SENATOR ROBINSON asked if the positions are removed, will the funds stay in IT? (meter 2190)

SENATOR GRINDBERG said that is not the intent of the of his motion. The money would be a savings to the general fund.

SENATOR ROBINSON said ITD is getting hit more than 4%.

CHAIRMAN HOLMBERG said during budgeting, when they asked for a 4% reduction in all agencies in IT, some agencies who had already experienced some reductions asked if the 4% reduction was on the front end or could they net it out. We went back to the original IT plan. He recognizes ITD took a $400,000 hit in the House. There are a number of agencies that can come in and make a good case.

SENATOR SCHOBINGER asked it this amendment is proposed for a vote or for a conference committee.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SENATOR GRINDBERG said the motion is straightforward and would go to the floor tomorrow.

SENATOR KRAUTER said we are proposing a reduction $197,000 and the two positions.

CHAIRMAN HOLMBERG said if the motion passed there would be a general fund reduction of $197,000.

SENATOR KRAUTER asked if the reduction would be to the state auditor's budget?

CHAIRMAN HOLMBERG asked Roxanne for clarification. We are voting to remove section 4.

SENATOR CHRISTMANN said we can always pull this out in the end. If we pull it out now and the money goes on the bottom of the bill status report every day, the money will be long gone when we get to the end of the session and we won't be able to gather the information. He wants to resist this.

CHAIRMAN HOLMBERG asked if 2004 has funding for three auditors?

Roxanne said she didn't know.

SENATOR BOWMAN said in the conference could they make the adjustment to three auditors with two with technology expertise. We won't have anything to negotiate with in the conference.

CHAIRMAN HOLMBERG said he is sure the conference committee would recognize, with a global view, the difference between the House and the Senate is 5 auditors. The Senate passed the auditor's budget without the 3 additional auditors and the House has funded 5.

SENATOR ANDRIST said he and SENATOR CHRISTMANN will serve on the auditor's budget and he will try very hard to get the two positions in the auditor's budget.

SENATOR CHRISTMANN said when we get to conference committee on the auditor's office the house reps will probably have spent no time down here dealing with the complexities of the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

ITD budget and won't support the technology expertise in the additional auditors. We have to keep the auditors in this budget. (meter 2789)

SENATOR SCHOBINGER said for those who want to see this happen, once this is passed, that money is out there. Someone will snap it up.

SENATOR GRINDBERG said he if we pass out no auditors and there are three in the auditors budget going into conference and their responsibility can be designated,

SENATOR SCHOBINGER said in the final product, it might be wise to leave this.

CHAIRMAN HOLMBERG said the amendment is to remove section 4 from the bill which includes the auditors and the appropriation.

The motion to adopt the amendment passed on a roll call vote 8 yes, 6 no, 0 absent and not voting.

It was moved by SENATOR ANDRIST and seconded by SENATOR KRAUTER that the committee adopt an amendment to restore the funds to Prairie Public.

SENATOR ANDRIST said Prairie Public took the 95% budget like everyone else did. The house then took the $50,000 to pay for the two auditors, its not IT money and he thinks it should be restored. (meter 3167)

SENATOR CHRISTMANN said then the funds should be restored to other groups as well.

CHAIRMAN HOLMBERG said this wasn't an IT cut, the House just did a cut.

SENATOR KRAUTER said footnote 11 identifies the cuts.

SENATOR MATHERN said this is a great opportunity to put the entire $197,000 back to be sure the money stays in the negotiating with the house?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SENATOR CHRISTMANN said he hopes we reject this amendment. Here we are spending the money we said we wanted to spend on the auditors.

SENATOR ANDRIST said there is some concern if we take the money out we will never get it back. If we leave it in the bill, we could always use if for the two auditors if we can't find it anywhere else.

SENATOR ROBINSON agrees with SENATOR ANDRIST.

CHAIRMAN HOLMBERG said the motion is to restore the $50,400 to Prairie Public. (meter 3776)

The motion passed with a show of hands, 8 yes, 6 no.

SENATOR ROBINSON made a further amendment to restore $146,600.

SENATOR ANDRIST said we have taken the two auditors out and put the money back where it came from. Passage really puts our conference committee in control. If we don't get the auditors in the auditor's budget, we can shift it here. (meter 4236)

SENATOR SCHOBINGER said the senator is saying we are in a good bargaining position on two positions that we voted down. We have pretty well kissed them good bye.

SENATOR ROBINSON said he agrees with SENATOR ANDRIST. He will work to provide some auditors for ITD. We have more leverage that we would have if the money were gone.

Motion failed on a show of hands, 6 yes, 8 no.

SENATOR SCHOBINGER moved that Prairie Public be subject to the 4% technology reduction.

Motion was seconded by SENATOR CHRISTMANN.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SENATOR ANDRIST said this sounds like a retaliatory action. Prairie Public is not a part of the technology program. This is pass through funds. The appropriation should stand on its self and not be held hostage to IT money.

SENATOR GRINDBERG asked for a history of the Prairie Public funding.

SENATOR ANDRIST said the Prairie Public funding had always been in the Higher Education budget. Governor Schafer decided they might have more in common with ITD. Governor Hoeven decided they should be subject to the 95% budget. This is a pass through grant.

SENATOR SCHOBINGER said there is nothing retaliatory about this, they should be subject to the same IT reduction as anyone else, regardless of who serves on boards or single issue promotion.

CHAIRMAN HOLMBERG asked where the 4% reduction would be applied ?

Roxanne reviewed the Prairie Public appropriation and the proposed 4% reduction.

The amendment failed on a voice vote.

It was moved by SENATOR ANDRIST, seconded by SENATOR KRINGSTAD that the committee take a DO PASS AS AMENDED action on HB 1022. Motion passed 10 yes, 4 no, 0 absent and not voting. SENATOR CHRISTMANN will carry the bill to the floor.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0202
Title.

Prepared by the Legislative Council staff for
Senator Robinson
April 7, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

Page 1, line 2, replace ", the state auditor, and the legislative council" with "; to provide an appropriation"

Page 3, after line 7, insert:

"**SECTION 6. APPROPRIATION.** The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to various state agencies and institutions for the purpose of restoring reductions to information technology funding for the biennium beginning July 1, 2003, and ending June 30, 2005, as follows:

AGENCY/INSTITUTION	GENERAL FUND	SPECIAL FUNDS
Legislative assembly	$72,279	
Legislative council	32,117	
Judicial branch	132,559	
North Dakota university system office	1,049,932	
Bismarck state college	30,711	
Lake Region state college	6,142	
Williston state college	6,810	
University of North Dakota	101,817	
UND school of medicine and health sciences	28,014	
North Dakota state university	49,024	
State college of science	38,067	
Dickinson state university	17,047	
Mayville state university	22,500	
Minot state university	34,564	
Valley City state university	39,406	
Minot state university - Bottineau	4,145	
Forest service	238	
State department of health	28,160	
Indian affairs commission	232	
Veterans' home	204	
Veterans' affairs commission	385	
Council on the arts	1,180	
Highway patrol	23,960	
Department of transportation		601,782
Industrial commission	31,032	
Bank of North Dakota		357,068
Department of corrections and rehabilitation	75,942	
Department of commerce	19,901	
State board for vocational and technical education	8,647	
Upper great plains transportation institute	9	
NDSU extension service	32,729	
Northern crops institute	406	
Main research center	17,140	
Branch research centers	3,113	
Information technology department	370,816	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Total general fund appropriation	$2,279,228	
Total special funds appropriation		$958,850"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment adds a section to the bill to restore funding for reductions in information technology funding enacted by the Senate.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Date:
Roll Call Vote #: 1

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken 38022.0202

Motion Made By Seconded By

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman		✓			
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair		✓			
Senator Andrist		✓			
Senator Christmann		✓			
Senator Kilzer		✓			
Senator Krauter	✓				
Senator Kringstad		✓			
Senator Lindaas	✓				
Senator Mathern	✓				
Senator Robinson	✓				
Senator Schobinger		✓			
Senator Tallackson	✓				
Senator Thane		✓			

Total (Yes) ~~5~~ 9 No ~~5~~ 9

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent: Failed

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

Date: 4/9
Roll Call Vote #: 2

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken to remove 2 auditors from original Bill Section 4

Motion Made By Grindberg Seconded By

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann		✓			
Senator Kilzer		✓			
Senator Krauter	✓				
Senator Kringstad		✓			
Senator Lindaas	✓				
Senator Mathern	✓				
Senator Robinson	✓				
Senator Schobinger		✓			
Senator Tallackson		✓			
Senator Thane	✓				

Total (Yes) 8 No 6

Absent

Floor Assignment

motion passed

If the vote is on an amendment, briefly indicate intent:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

in favor hand 8
6 against - hands

ok

Date: 04/9
Roll Call Vote #: 3

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken restore Prairie Public Funds

Motion Made By Andrist Seconded By Krauter

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman					
Senator Bowman, Vice Chair					
Senator Grindberg, Vice Chair					
Senator Andrist					
Senator Christmann					
Senator Kilzer					
Senator Krauter					
Senator Kringstad					
Senator Lindaas					
Senator Mathern					
Senator Robinson					
Senator Schobinger					
Senator Tallackson					
Senator Thane					

Total (Yes) No

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Arches in favor 6
oppose 8

Date:
Roll Call Vote #: 4

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken ~~$147,000~~ $146,600 restore Funding - 197,000 - 50,000 ~~$146,600~~ operating

Motion Made By Seconded By

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman					
Senator Bowman, Vice Chair					
Senator Grindberg, Vice Chair					
Senator Andrist					
Senator Christmann					
Senator Kilzer					
Senator Krauter					
Senator Kringstad					
Senator Lindaas					
Senator Mathern					
Senator Robinson					
Senator Schobinger					
Senator Tallackson					
Senator Thane					

Total (Yes) No

Absent

Floor Assignment

If the vote is on an amendment, briefly indicate intent:

Fails

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date

voice vote

motion fails -

Date:
Roll Call Vote #: 5

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number

Action Taken Prairie Public be subject to 4% reduction technology

Motion Made By Schobinger Seconded By Christmann

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman					
Senator Bowman, Vice Chair					
Senator Grindberg, Vice Chair					
Senator Andrist					
Senator Christmann					
Senator Kilzer					
Senator Krauter					
Senator Kringstad					
Senator Lindaas					
Senator Mathern					
Senator Robinson					
Senator Schobinger					
Senator Tallackson					
Senator Thane					

Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0206
Title.0300
Fiscal No. 2

Prepared by the Legislative Council staff for
Senate Appropriations
April 9, 2003

4-10-03
1 of 5

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

Page 1, line 2, remove ", the state auditor, and the legislative council"

Page 1, line 3, replace "for a" with "an exemption"

Page 1, line 4, remove "general fund transfer", replace "legislative intent" with "for a legislative council study", and remove "a new section to chapter"

Page 1, line 5, remove "54-10 and"

Page 1, line 6, remove "information technology responsibilities of the state auditor and"

Page 1, line 8, remove the second "to"

Page 1, remove line 9

Page 1, line 10, remove "reviews;"

Page 1, line 18, replace "25,736,848" with "25,699,374"

Page 1, line 19, replace "33,120,860" with "33,117,659"

Page 1, line 21, replace "5,598,014" with "5,591,472"

Page 1, line 22, replace "764,028" with "731,952"

Page 1, line 23, replace "2,674,003" with "2,567,043"

Page 1, line 24, replace "7,536,689" with "7,386,662"

Page 2, line 2, replace "687,314" with "658,565"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,154,065"

Page 2, line 6, replace "93,679,908" with "97,255,242"

Page 2, line 7, replace "13,788,786" with "9,898,823"

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2 of 5

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "are"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are hereby appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system"

Page 2, replace lines 28 through 30 with:

"**SECTION 4. FUNDING - EXCEPTION - AUTHORIZATION.** Notwithstanding section 54-16-04, the information technology department may transfer appropriation authority between line items within section 1 of this Act for the biennium beginning July 1, 2003, and ending June 30, 2005. The department shall notify the office of management and budget of any transfer made pursuant to this section. The department shall report any transfers made in excess of $50,000 pursuant to this section to the budget section.

SECTION 5. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY. The legislative council shall consider studying during the 2003-04 interim the potential for centralizing and consolidating information technology services. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Page 3, remove lines 1 through 30

Page 4, remove lines 1 through 12

Page 5, line 2, after "entity" insert "except the department may continue to provide the wide area network services it provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network services the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003"

Page 5, remove lines 3 and 4

Renumber accordingly

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

3of5

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information Technology Department				
Total all funds	$108,169,267	$107,468,694	($314,629)	$107,154,065
Less estimated income	97,561,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$13,788,786	($3,889,963)	$9,898,823
State Auditor				
Total all funds	$0	$197,000	($197,000)	$0
Less estimated income				
General fund	$0	$197,000	($197,000)	$0
Legislative Council				
Total all funds	$0	$96,000	($96,000)	$0
Less estimated income				
General fund	$0	$96,000	($96,000)	$0
Bill Total				
Total all funds	$108,169,267	$107,763,694	($609,629)	$107,154,065
Less estimated income	97,561,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$14,083,786	($4,184,963)	$9,898,823

House Bill No. 1022 - Information Technology Department - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	$26,012,849	$25,736,848	($37,474)	$25,699,374
Operating expenses	33,120,860	33,120,860	(3,201)	33,117,659
Capital assets	5,323,000	5,323,000		5,323,000
Division of Independent Study	5,667,842	5,598,014	(6,542)	5,591,472
Educational Technology Council	796,855	764,028	(32,076)	731,952
EduTech	2,674,003	2,674,003	(106,960)	2,567,043
Wide area network	7,799,823	7,536,689	(150,027)	7,386,662
Enterprise resource planning system	20,000,000	20,000,000		20,000,000
Geographic information system	716,097	687,314	(28,749)	658,565
Prairie Public Broadcasting	1,337,136	1,286,736	50,400	1,337,136
Criminal justice information sharing	4,741,200	4,741,200		4,741,200
Total all funds	$108,169,267	$107,468,694	($314,629)	$107,154,065
Less estimated income	97,561,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$13,788,786	($3,889,963)	$9,898,823
FTE	248.20	248.20	0.00	248.20

Dept. 112 - Information Technology Department - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES FUNDING FOR THE DIVISION OF INDEPENDENT STUDY AND PRAIRIE PUBLIC BROADCASTING [3]	CHANGES FUNDING SOURCE [4]	TOTAL SENATE CHANGES
Salaries and wages	($21,154)	($16,320)			($37,474)
Operating expenses		(3,201)			(3,201)
Capital assets					
Division of Independent Study	(4,534)	(34,008)	$32,000		(6,542)
Educational Technology Council	(210)	(31,866)			(32,076)
EduTech		(106,960)			(106,960)
Wide area network	(210)	(149,817)			(150,027)
Enterprise resource planning system					
Geographic information system	(105)	(28,644)			(28,749)
Prairie Public Broadcasting			$50,400		50,400
Criminal justice information sharing					
Total all funds	($26,213)	($370,816)	$82,400	$0	($314,629)
Less estimated income	(24,666)			3,600,000	3,575,334
General fund	($1,547)	($370,816)	$82,400	($3,600,000)	($3,889,963)
FTE	0.00	0.00	0.00	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by $370,816 from the general fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

4 of 5

3 This amendment restores funding of $32,000 from the general fund for the Division of Independent Study and funding of $50,400 from the general fund for Prairie Public Broadcasting which had been removed by the House.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget.

House Bill No. 1022 - State Auditor - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information technology audits		$197,000	($197,000)	
Total all funds	$0	$197,000	($197,000)	$0
Less estimated income				
General fund	$0	$197,000	($197,000)	$0
FTE	0.00	2.00	(2.00)	0.00

Dept. 117 - State Auditor - Detail of Senate Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY AUDITS 1	TOTAL SENATE CHANGES
Information technology audits	($197,000)	($197,000)
Total all funds	($197,000)	($197,000)
Less estimated income		
General fund	($197,000)	($197,000)
FTE	(2.00)	(2.00)

1 This amendment removes the general fund appropriation of $197,000 provided to the State Auditor's office for the purpose of defraying costs associated with employing two information technology auditors for the 2003-05 biennium. In relation, this amendment also removes the new section to Chapter 54-10 of the North Dakota Century Code relating to information technology responsibilities of the State Auditor and the repeal of Section 54-59-13 relating to information technology reviews added by the House.

House Bill No. 1022 - Legislative Council - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information technology analysis		$96,000	($96,000)	
Total all funds	$0	$96,000	($96,000)	$0
Less estimated income				
General fund	$0	$96,000	($96,000)	$0
FTE	0.00	1.00	(1.00)	0.00

Dept. 160 - Legislative Council - Detail of Senate Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS 1	TOTAL SENATE CHANGES
Information technology analysis	($96,000)	($96,000)
Total all funds	($96,000)	($96,000)
Less estimated income		
General fund	($96,000)	($96,000)
FTE	(1.00)	(1.00)

1 This amendment removes the general fund appropriation of $96,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

This amendment also:

- Adds a section allowing the Information Technology Department to transfer between line items.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolanda Rickford 10/2/03
Operator's Signature Date

- Adds a section providing for a Legislative Council study of centralizing and consolidating information technology services.
- Removes the section added by the House providing a $3 million transfer from the student loan trust fund to the general fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Amendments Vote Votes

Date: 4/9
Roll Call Vote #: 5

2003 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1022

Senate Appropriations Committee

☐ Check here for Conference Committee

Legislative Council Amendment Number 38022.0209 38022.0203 (amend title #.0)

Action Taken do Pass as amended

Motion Made By Andrist Seconded By Kringstad

Senators	Yes	No	Senators	Yes	No
Senator Holmberg, Chairman	✓				
Senator Bowman, Vice Chair		✓			
Senator Grindberg, Vice Chair	✓				
Senator Andrist	✓				
Senator Christmann	✓				
Senator Kilzer	✓				
Senator Krauter		✓			
Senator Kringstad	✓				
Senator Lindaas	✓				
Senator Mathern		✓			
Senator Robinson		✓			
Senator Schobinger	✓				
Senator Tallackson	✓				
Senator Thane	✓				

Total (Yes) 10 No 4

Absent

Floor Assignment Christmann

If the vote is on an amendment, briefly indicate intent:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF STANDING COMMITTEE (410)
April 10, 2003 10:19 a.m.

Module No: SR-65-7308
Carrier: Christmann
Insert LC: 38022.0206 Title: .0300

REPORT OF STANDING COMMITTEE

HB 1022, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (10 YEAS, 4 NAYS, 0 ABSENT AND NOT VOTING). Engrossed HB 1022 was placed on the Sixth order on the calendar.

Page 1, line 2, remove ", the state auditor, and the legislative council"

Page 1, line 3, replace "for a" with "an exemption"

Page 1, line 4, remove "general fund transfer", replace "legislative intent" with "for a legislative council study", and remove "a new section to chapter"

Page 1, line 5, remove "54-10 and"

Page 1, line 6, remove "information technology responsibilities of the state auditor and"

Page 1, line 8, remove the second "to"

Page 1, remove line 9

Page 1, line 10, remove "reviews;"

Page 1, line 18, replace "25,736,848" with "25,699,374"

Page 1, line 19, replace "33,120,860" with "33,117,659"

Page 1, line 21, replace "5,598,014" with "5,591,472"

Page 1, line 22, replace "764,028" with "731,952"

Page 1, line 23, replace "2,674,003" with "2,567,043"

Page 1, line 24, replace "7,536,689" with "7,386,662"

Page 2, line 2, replace "687,314" with "658,565"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,154,065"

Page 2, line 6, replace "93,679,908" with "97,255,242"

Page 2, line 7, replace "13,788,786" with "9,898,823"

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF STANDING COMMITTEE (410)
April 10, 2003 10:19 a.m.

Module No: SR-65-7308
Carrier: Christmann
Insert LC: 38022.0206 Title: .0300

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "are"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are hereby appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system"

Page 2, replace lines 28 through 30 with:

"**SECTION 4. FUNDING - EXCEPTION - AUTHORIZATION.** Notwithstanding section 54-16-04, the information technology department may transfer appropriation authority between line items within section 1 of this Act for the biennium beginning July 1, 2003, and ending June 30, 2005. The department shall notify the office of management and budget of any transfer made pursuant to this section. The department shall report any transfers made in excess of $50,000 pursuant to this section to the budget section.

SECTION 5. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY. The legislative council shall consider studying during the 2003-04 interim the potential for centralizing and consolidating information technology services. The legislative council shall report its findings and recommendations, together with any legislation required to implement the recommendations, to the fifty-ninth legislative assembly."

Page 3, remove lines 1 through 30

Page 4, remove lines 1 through 12

Page 5, line 2, after "entity" insert "except the department may continue to provide the wide area network services it provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network services the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003"

Page 5, remove lines 3 and 4

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF STANDING COMMITTEE (410)
April 10, 2003 10:19 a.m.

Module No: SR-65-7308
Carrier: Christmann
Insert LC: 38022.0206 Title: .0300

House Bill No. 1022 - Summary of Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information Technology Department				
Total all funds	$108,189,267	$107,468,694	($314,629)	$107,154,065
Less estimated income	97,581,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$13,788,786	($3,889,963)	$9,898,823
State Auditor				
Total all funds	$0	$197,000	($197,000)	$0
Less estimated income				
General fund	$0	$197,000	($197,000)	$0
Legislative Council				
Total all funds	$0	$98,000	($98,000)	$0
Less estimated income				
General fund	$0	$98,000	($98,000)	$0
Bill Total				
Total all funds	$108,189,267	$107,763,694	($609,629)	$107,154,065
Less estimated income	97,581,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$14,083,786	($4,184,963)	$9,898,823

House Bill No. 1022 - Information Technology Department - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Salaries and wages	$26,012,849	$25,736,848	($37,474)	$25,699,374
Operating expenses	33,120,860	33,120,860	(3,201)	33,117,659
Capital assets	5,323,000	5,323,000		5,323,000
Division of Independent Study	5,667,842	5,598,014	(6,542)	5,591,472
Educational Technology Council	796,655	764,028	(32,076)	731,952
EduTech	2,674,003	2,674,003	(106,960)	2,567,043
Wide area network	7,799,623	7,536,689	(150,027)	7,386,662
Enterprise resource planning system	20,000,000	20,000,000		20,000,000
Geographic information system	716,097	687,314	(28,749)	658,565
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138
Criminal justice information sharing	4,741,200	4,741,200		4,741,200
Total all funds	$108,189,267	$107,468,694	($314,629)	$107,154,065
Less estimated income	97,581,730	93,679,908	3,575,334	97,255,242
General fund	$10,607,537	$13,788,786	($3,889,963)	$9,898,823
FTE	248.20	248.20	0.00	248.20

Dept. 112 - Information Technology Department - Detail of Senate Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	RESTORES FUNDING FOR THE DIVISION OF INDEPENDENT STUDY AND PRAIRIE PUBLIC BROADCASTING [3]	CHANGES FUNDING SOURCE [4]	TOTAL SENATE CHANGES
Salaries and wages	($21,154)	($16,320)			($37,474)
Operating expenses		(3,201)			(3,201)
Capital assets					
Division of Independent Study	(4,534)	(34,008)	$32,000		(6,542)
Educational Technology Council	(210)	(31,866)			(32,076)
EduTech		(106,960)			(106,960)
Wide area network	(210)	(149,817)			(150,027)
Enterprise resource planning system					
Geographic information system	(105)	(28,644)			(28,749)
Prairie Public Broadcasting			$50,400		50,400
Criminal justice information sharing					

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Total all funds	($26,213)	($370,816)	$82,400	$0	($314,629)
Less estimated income	(24,666)			3,600,000	3,575,334
General fund	($1,547)	($370,816)	$82,400	($3,600,000)	($3,889,963)
FTE	0.00	0.00	0.00	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by $370,816 from the general fund.

3 This amendment restores funding of $32,000 from the general fund for the Division of Independent Study and funding of $50,400 from the general fund for Prairie Public Broadcasting which had been removed by the House.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget.

House Bill No. 1022 - State Auditor - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information technology audits		$197,000	($197,000)	
Total all funds	$0	$197,000	($197,000)	$0
Less estimated income				
General fund	$0	$197,000	($197,000)	$0
FTE	0.00	2.00	(2.00)	0.00

Dept. 117 - State Auditor - Detail of Senate Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY AUDITS 1	TOTAL SENATE CHANGES
Information technology audits	($197,000)	($197,000)
Total all funds	($197,000)	($197,000)
Less estimated income		
General fund	($197,000)	($197,000)
FTE	(2.00)	(2.00)

1 This amendment removes the general fund appropriation of $197,000 provided to the State Auditor's office for the purpose of defraying costs associated with employing two information technology auditors for the 2003-05 biennium. In relation, this amendment also removes the new section to Chapter 54-10 of the North Dakota Century Code relating to information technology responsibilities of the State Auditor and the repeal of Section 54-59-13 relating to information technology reviews added by the House.

House Bill No. 1022 - Legislative Council - Senate Action

	EXECUTIVE BUDGET	HOUSE VERSION	SENATE CHANGES	SENATE VERSION
Information technology analysis		$98,000	($98,000)	
Total all funds	$0	$98,000	($98,000)	$0
Less estimated income				
General fund	$0	$98,000	($98,000)	$0
(2) DESK, (3) COMM				

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

FTE	0.00	1.00	(1.00)	0.00

Dept. 160 - Legislative Council - Detail of Senate Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	TOTAL SENATE CHANGES
Information technology analysis	($98,000)	($98,000)
Total all funds	($98,000)	($98,000)
Less estimated income		
General fund	($98,000)	($98,000)
FTE	(1.00)	(1.00)

[1] This amendment removes the general fund appropriation of $98,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

This amendment also:

- Adds a section allowing the Information Technology Department to transfer between line items.
- Adds a section providing for a Legislative Council study of centralizing and consolidating information technology services.
- Removes the section added by the House providing a $3 million transfer from the student loan trust fund to the general fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☒ Conference Committee

Hearing Date April 14, 2003

Tape Number	Side A	Side B	Meter #
2	xx	0-37.4	
Committee Clerk Signature Kelly Schmidt			

Minutes: **Conference Committee**

Rep. Skarphol called the Committee to order Roll was taken with **Rep. Skarphol, Rep. Svedjan, Rep. Glassheim, Sen. Schobinger, Sen. Christmann, and Sen. Robinson in attendance.**

Sen. Schobinger shared the Senate changes as found on **Pg. 93 of the Analysis of Changes to the Governor's Budget for Conference Committees, dated 4-10-03.** Regarding the Legislative Council centralization study, it was the feeling of the Senate, there are things related to centralization and consolidation it is wisest to do a study during the interim, we are looking at increasing the number of participants on the interim IT committee. We added language in Section 5, relating to private, charitable and non profits. We felt it wise to allow them to continue to serve. We removed the Legislative Council IT consultant, but recommended leaving

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

the two auditors, on the last day, the 2 auditors were also removed. We also moved the 3M in bonding back, as found in the Gov. Budget.

Rep. Skarphol Does the bonding amount go back to the 12M?

Sen. Schobinger The governors plan was 60% Higher Ed, 40% State Gov. The intention was to go back to that plan.

Rep. Skarphol was there any discussion regarding the current level of payouts

Sen. Schobinger The majority of discussion revolved around the responsibility and where much that should lie. We felt is necessary to elevate some of the pressure on the tuition issue.

Rep. Skarphol I don't disagree, this is a 30M project and we've expended about $12M this biennium. If you agree with the 40/60 split, have you discussed at all what's been paid for this session.

Sen. Schobinger No

Sen. Christmann Informally, discussion and rational was what was spent last biennium was in last biennium. We are looking at today and the load that is being placed on students, it seems substantial. That is how we came with the split.

Rep. Skarphol so the 75/25 split that was paid for in this session, state agency vs. Higher education was appropriate?

Sen. Christmann I'm saying that is done and we have to look at what's in front of us now.

Rep. Skarphol asked about Pg. 3 Senate amendment regarding the reductions shown in the Senate side.

Sen. Christmann That would be the 4% reduction of their general funds reflective in their IT plan.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Christmann There are exceptions, the Division of Independent Study, the 4% was cut but then we added $32,000 back in. The rational was, they are in the middle of a 6 year plan to make them free of the general fund. We felt this would be inappropriate to make the cut while they are on that path. The other change is Prairie Public, a vote that overruled the desires of the subcommittee, restored the 4% cut and restored the $50,400.

Rep. Skarphol what was the rational behind the drop of the LC IT position.

Sen. Schobinger we concluded having 2 auditors was a wise move and having them report the interim committee was sufficient. The $98,000 needed for that position was needed elsewhere.

Sen. Robinson The auditors were removed, not for lack of support. We became aware of the House action to add three auditors to the auditors office. We were very uncomfortable with those 3 already on board to add 2 more at this time. We are in support in the Senate to have auditors, but in the fiscal situation we are in today, that 2 of those auditors can work in the IT area. Those issues will be addressed in the Auditors budget.

Rep. Skarphol We aren't adding to the auditors office. We are retaining positions, these are live bodies, which the Governor removed in his budget.

Sen. Christmann That's correct, it's a mistake that needs to be corrected. I'm hopeful we can restore those 2 positions. The LC position rational was an area we could find some savings.

Rep. Glassheim While it is true this is a restoration, 3 were cut from the Executive budget, maybe some are not needed. The LC position, there was a strong feeling, IT is a rapidly growing part of the budget. There is no one that is part of the process that has a legislative point of view. We have 2 ½ months to get a perspective. To have somebody working for us with a conservative

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

business approach in IT, in the process. It might be worth $98,000, otherwise all you have is the Executive branch deciding in IT. It is hard for us to get the answers.

Sen. Christmann Another concern we had was the $98,000, we are not going to get a professional at that level.

Rep. Skarphol I think there would be some value in a LC person, as a member of the interim, sometimes we don't have the knowledge to ask the right questions.

Rep. Glassheim we have lawyers to help us and we have financial people to help us, we don't have a technical person in IT to help us. I don't know the amount needed, but we need to have someone who knows.

Rep. Skarphol Reference to Page 2, line 27, changes made to the bonding issue and language, I assume that to mean the IT dept. Is to decide what the fees should be to the agencies and Higher Ed on a prorated basis.

Sen. Christmann That wasn't planned language, that was LC language to turn it back to the Governors plan.

Rep. Skarphol Page 5, line 2 regarding privacy, I struggle with that. Have you been able to come up with any examples?

Sen. Christmann There was no discussion of serving hospitals, nursing homes etc. This is non-competitive language that was addressed in HB 1043, we made the language the same, no conflict exists.

Sen. Robinson your language was quite restrictive, The University System had concerns, the concept didn't expand, but allowed continuation to areas of services currently provided.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol Pg. 4 of First Engrossed House bill, the language on the bottom of the page was expanded upon, What are trying to accomplish?

Rep. Skarphol If the Sec. Of State client is the client and they are paying for it and it connects to the private sector in some form it that prohibited by this language?

Sen. Schobinger I would imagine wherever the billing goes that would be considered the entity.

Rep. Skarphol I don't think ITD should go out and contract for business with anyone in the private sector. I just want to be sure we aren't putting something in that would be too restrictive.

Sen. Schobinger The auditors might need to address this, boundaries do get clouded.

Rep. Skarphol In relation to the study, Do you think the interim IT committee can do a sufficient job of studying this issue? Do they have the knowledge?

Sen. Schobinger I do, if we can get some auditors back they can help us get this information. Give this sessions discussion the study is very necessary. The House did a good thing put the auditors in.

Sen. Robinson What's your suggestion, as an alternative?

Rep. Skarphol We have a good proposal in SB 2015 for the study., we appropriated the funds for that study. The study would conduct the detail, it needs to be quite comprehensive. We would be responsible for the action afterward

Sen. Christmann We are getting into a different bill....So, we spend the money and do the study by Oct. 2003. What's you vision if there is no consensus, or if the consensus is the consolidation efforts in 2015 were the wrong way to go? That interim committee doesn't have the power to make law and put those employees back into the agencies. I reads to me that the study is to affirm what were are going to do here.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Svedjan it's my understanding the study would occur before there would be any transfer of employees. The study takes place first.

Sen. Schobinger How many dollars are appropriated in this other bill?

Rep. Skarphol we appropriated $350,000, we did it with the idea from Legislators that there has been a distrust of ITD. We wanted this to be as objective as possible, covering all agencies and ITD. This would be done with an independent private sector participant.

Sen. Robinson, we have a significant language amended in 2015 that will impact what we are doing here, which makes it extremely challenging on the part of two committees trying to maintain the loops. Regarding objectivity, the perimeters have been defined, to me, that limits objectivity. If we subscribe to a study with the idea we are going to abide by the findings without perimeters is one thing, but with targets, that clouds the issue. We need to be totally objective, our end product will be reflective of that objectivity. My initial reaction, I think I share, how are we going to march down the road, with the magnitude of issues and with two teams of players.

Rep. Skarphol maybe we do need to try and consolidate. We felt functionally consolidation with the core aspects of the state of ND is something we have to control ourselves. How do we achieve that, that is the real part of the study. We don't want a consultant to have a preconceive idea either and come and try and sell us on that idea.

Sen. Robinson are you suggesting, here are some things we want to do and we want a consultant to help us get to that point. If we know what we want to do, do we not have the expertise on staff to get there?

Rep. Skarphol we told them in general term. Tell us the best way to achieve this in the most Cost effective manner. Give us some options.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Robinson I think the dept. Under current leadership has responded to legislative intent in a Very real way. I think we have the expertise in the department to move down this road.

Sen. Christmann Do you have anything in particular you would like to address in the next meeting, there are a lot a differences and a big divide.

Sen. Schobinger There are many sub committees out there laying in wait wondering what we are going to do with the differences between the House and Senate.

Rep. Skarphol Leadership needs to give us some directions. I think they need to direct us on how much we need to meld in regards to 2015 and 1022.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☒ Conference Committee

Hearing Date April 15, 2003

Tape Number	Side A	Side B	Meter #
1	xx	xx	
Committee Clerk Signature Kelly Schmidt			

Minutes **Conference Committee**

Chairman Skarphol called the meeting to order. All members were present, which includes **Rep. Skarphol, Rep. Svedjan, Rep. Glassheim, Sen. Christmann, Sen. Schobinger, Sen. Robinson.**

Hand outs were distributed, 1. Functional Consolidation, 2. E-Gov. Glass is half Full.

Rep. Glassheim review department testimony. They are doing what we expected of them to do, in regards to technology. I'm not sure we're as out of control as we think.

Rep. Skarphol The mechanisms are there, authorization by legislation isn't there, we hope for good tracking and accountability. He notes some of the amendments will be move from SB 2015 to HB 1022, relative to the bonding issue 38022.0208. This changes the funding source for enterprise resource. He noted the state balance of 20M for the ConnectND project is 39% the states portion is 12M. The state has already paid 8.4M this biennium.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Robinson we need to look at the whole package before determining who pays for what. Our students are paying tech fees now. What percentage is State/Higher Ed?

Rep. Skarphol latest analysis by ITD, 61.39% is the Higher Education portion. 32M is the total cost of the project. We give Higher Ed the discretion of how they want to pay.

Sen. Christmann This history of ConnectND and the payout wasn't directed this way. Why didn't we charge them last biennium when they weren't facing and increase.

Rep. Skarphol we questioned in the House whether we would move forward. The dollars are favorable in Higher Ed We have worked on this since last session

Rep. Glassheim What is the bonding vehicle?

Rep. Skarphol This is distributed through state agencies by a formula yet to be determined.

Rep. Glassheim Higher Ed is being treated as something else. To Prorate their share and eliminate a portion for the general fund to pick up a portion for state government. We have to appropriate to Higher Ed more to pay their share.

Rep. Skarphol Higher Ed asked for this project

Sen. Robinson Students are willing to pay, but how much? We are willing to look at a broad base increase. The critical mass is bringing all entities together, this is a tremendous state advantage. Most state don't have a close working relationship with all entities, this saves millions.

Rep. Skarphol There are resources available to Higher Ed, flexibility with fee transfers, etc.

Rep. Svedjan can we establish an agreement? Can we agree with the importance of the development system for Higher Ed?

Sen. Robinson I agree, but we are sending some mixed messages, if we state separate directives.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford
Operator's Signature

10/2/03
Date

Rep. Svedjan 61.39% this was derived from a benefit analysis, do we agree on this.

Rep. Skarphol There are many packages to this program. 1. Financial Accounting Package, 2. Human Resource Package, and Student Affairs Management, State government doesn't benefit from that portion .

Rep. Glassheim In the 01-03 expenditure is part of the issue, now we are coming in after the fact.

Rep. Skarphol There has been constant discussion in the interim and analysis from day 1.

Rep. Glassheim who kicked in the start money?

Rep. Skarphol 7.5M was kicked in from the state, Higher Ed didn't have the resources.

Rep. Svedjan The state can't afford to pay for the entire project. We can't afford 20M from the general fund. A revenue bonding source fits with Higher Ed, students have agreed to pay. The state would have to appropriate money to agencies to pay IT debt retirement. The University system can seek alternative sources of revenue. State agencies don't have that availability. The House amendment didn't specify Higher Ed relieve the debt.

Sen. Robinson We have 4% to 20% reductions in IT that may fall on the backs for students. Tuition is increasing on the backs of students. How far do we go because of Higher Ed. Flexibility. Too far... 20% this August, 20% next August, increase in program fees and tech fees There may need to be a cap issue addressed.

Rep. Skarphol Students decided on Wellness centers too, this is more critical.

Sen. Christmann The student vote consideration was done at a time of when the proposal was 12M vs. 16M.

Sen. Robinson does this include all agencies?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol (see written hand out of state agencies involved

Meeting adjourned.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB1022

House Appropriations Committee
Government Operations Division

☒ Conference Committee

Hearing Date 4-17-03

Tape Number	Side A	Side B	Meter #
2	XX		.o.--38.4
Committee Clerk Signature Pam Dever			

Minutes:**Rep. Skarphol called conference to order.** We need to discuss the allocation issue directive. Can we get an explanation?

J. Smith, L.C.: I have a Special Funds Document. I can get copies for all of you. We were asked by the house to look at special funds from the IT cost agency appropriations. We have listed all of those here and have indicated the source of those funds. We contacted the agencies to see if there were any constitutional or other issues regarding if it was to be a certain percentage allocation of reduction to IT costs. If we could use those moneys for other programs. That indicates is that there is 43.3 M of IT costs from special funds. Of that, 28.2 M is identified as being able to be used in other areas. How do we get a general fund savings? One approach is to reduce the agency appropriations for those amounts. In HB1022, there is a section that transfers from those special funds to IT department. There would be a corresponding reduction in the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

general fund share. This can be used as estimated income to fund the departments. Basically where we are at with that.

Rep. Skarphol: Would that be applied only to special funds that it would go to IT.

J.Smith: This part of it, yes. The general fund agencies that have a reduction there that is just money that is not spent. You can have combination funding, some of each.

Rep. Svedjan: I want to be clear. We are just talking about whatever % is derived is applied against the 28 M.

Sen. Robinson: Do you know the % you are looking at? We were at 4% on our side and the house was at 20%.

Rep. Skarphol: There is more than one aspect. This is one of only three areas. In this area it is 5%. With regard to higher ed it was a number not a % that is being considered. 1.6 M

J. Smith: Higher ed. Is 1.6 M, general Fund is 2.3 M (about 5%) and special fund is 1.4 M which gets you the 5.3 M total.

Rep. Glassheim: Is there transferability in these?

Rep. Skarphol: In the amendments on OMB, there was transferability given to agencies to transfer between line items. They were required to report these transfers. We think these will be included in the amendments on this. We have also discussed having some sort of mechanism for a critical needs pool. That will continue as we move along in discussion.

Sen. Christmann: On the sheet I was given earlier, It showed excluding the 97.5 M of ITD special funds. It shows 93 M in special funds and this shows 43 M. Where is the other 50 M?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

J. Smith: That is federal funds. That is not part of this discussion. The 5.5 M on Human Services is child support collections. $52,000 is small agency amount not included. The agency impact is being prepared as we speak.

Sen. Robinson: When the house selected to fund the auditor, the senate took it out. Are we doubling up? We need consistency.

Rep. Skarphol: We need to discuss adding them in.

Sen. Robinson: There was 1.7 M in administrative services on senate side taken out of Human Services. The senate also had to focus on reduction which I believe was $400,000. It is my understanding that part of the 1.7 M related to some technology services. On the house side, we felt is doubling up.

Rep. Svedjan: The intent here is to have full reconciliation within all budgets. Once the action of the conference here is adopted, then we go back to all the budgets and do reconciliations. There are some unique IT related things we will address and some exceptions made.

Rep. Skarphol: Special cases will be addressed by the related conference committee.

Rep. Glassheim: Does this replace SB 2015 amendment?

Rep. Skarphol: Yes. Functional consolidation will be addressed in SB2015. OMB will handle that one. The intent is 2015 as it stands is the functional consolidation involves 110 people. It will be reduced to 30 number that we have talked about, plus 5% in HB1022 and a centralized purchasing aspect. This will help generate money saved to go to critical needs pool.

Sen. Robinson: Can we talk about other issues that related to this conference committee?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: I am handing out is amendment 38022.0209 relating to the study. This sets aside $350,000 to hire a consultant for a study. We want an objective and through study, I'm sure we all agree on that. We don't want it too broad in scope.

Rep. Svedjan: This is the same study as reflected in SB2015. They will be consolidated into one amendments. We won't be adopting each one but one package, then move. Point one does focus on the functional part of this with one exception. The functional that is being considered now does not include the computer support that is at the end of the second line in subsection one. The remainder of the study has a heavy focus on centralization, but also looking at decentralization, also.

Sen. Robinson: There is reference to SD. I am a bit troubled if we are to be objective and look at the big picture, why would be single out one state?

Rep. Svedjan: That is not the case. I'm saying that if we are moving that way, the study looks at what if full consolidation does occur.

Rep. Skarphol: We need to remember that this is two different issues. Consolidation is the functional aspect of what we are talking about, your core services (e-mail, file print server). Centralization means you take all the IT people into the agency. Two very different things that we need to study simultaneously.

Sen. Christmann: If I was the consultant and I see I'm suppose address the consolidation of IT functions and then in #8. I think the heading should be different. I think we should be asking for what are the best management styles for IT for the state of ND. Should it be partially federalized or partially centralized or should we be more federalized. This is very leading.

Rep. Skarphol: I feel it's just the opposite. #8 to me says, should the engineering tasks should

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

they remain in Dept. Of Transportation. What are the utilities tasks that we can centralize and consolidate for greater efficiency. What are the business tasks that need to remain in the agency. What are the cost benefits associated with them staying there vs coming somewhere else.

Sen. Christmann: I think it should say something about IT study shall address the potential costs and potential benefits of consolidation of IT functions or what does centralization do. Maybe a mixed system might be looked at.

Sen. Robinson: I think Sen. Christmann's comments have some merit in terms of simplifying the process here. I am a bit concerned from the legislative perspective that we have some history of conducting a study, but we tend to drive them. We need more objectivity and independence. the wording has to be very careful.

Sen. Christmann: If we were the board, I would be for what you are doing. All four would get together for the good of the business or boss. But this is the government. There are times when not all the agencies are suppose to pulled in the same direction. Most of these agencies should be maximizing the amount of work they get out of the employees. That includes ITD.

Rep. Glassheim: It does seem that some folks have concluded to centralization as seen in language. You would think that centralization saves money, but not always. We need to be careful.

Sen. Robinson: A number of years ago, this legislature decided to consolidate all of the human service entities in the state Now these folks are saying we have created a situation such a large entity we can't understand the inner workings of different agencies. There is a down side.

Adjourned.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

X Conference Committee

Hearing Date 4/18/03

Tape Number	Side A	Side B	Meter #
1	xx		0-end
1		xx	0-23
Committee Clerk Signature Dawn Penrose			

Minutes: All members present.

Rep. Skarphol: Called the conference committee meeting to order on HB 1022. We need to try and get this done so that we can move forward. Connect ND. Handout. I guess this becomes more relevant when we get into the discussion about the bonding issue.

Rep. Svedjan: Source of the document is Maximus.

Rep. Skarphol: I think it looks at debt service, software maintenance, etc. all of these are ongoing costs. Yesterday we were having a discussion about appropriate language for the study, and I understand that further discussion of that and Senate has some proposed language that they would like to see in there. Do you have a proposal that you would like to make with regard to that.

Sen. Christmann: I was on the floor with legislative council and never got to order a draft of anything, but I can tell you just very generally. It is my position that if we are going to proceed

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

with this study, that when it mentions a consolidation study, that it ought to be more generic terms, like a study of potential costs and benefits of a more consolidated format, for the costs and benefits of a more federalized government structure. In both instances, I think costs and benefits should both be emphasized. In just reading it over and I didn't mention it yesterday, but as I looked at the second phase of this, that we really didn't discuss much of the Information Technology Management study. I think that we should probably, as long as we are having a consultant look at it, maybe add a 6th point to just look at the potential changes to the organization structure of the old department.

Rep. Skarpholt: Why not look at the organizational structure of all the state government and the departments.

Sen. Christmann: In relation to technology, yes.

Rep. Skarphol: So what you are basically saying is that you would like to see a subsection added that would say something to the effect that there be a cost/benefits analysis consolidation compared to federalization or at least centralization.

Sen. Christmann: For the first hearing, that sounds good.

Rep. Skarphol: You want a comparison of the two is basically what you are saying.

Sen. Christmann: Yes.

Rep. Skarphol: I guess I don't see a problem with that.

Sen. Christmann: I don't want a consultant fired. I know we are looking for solutions. Right after the first paragraph on the amendment we handed out yesterday, under section 7, is the Information Technology consolidation study. Well, if I'm the person hired to do this study, I see what direction is supposed to be studied, and it sounds like your verbiage at first hearing sounds

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

pretty close to what I'm looking for, I just think that we want someone to come in and study what is best for North Dakota regardless of which way that turns out to be.

Rep. Svedjan: When we were meeting this morning with majority leader and the appropriations chair in the House, and the language that I handed out, does focus on costs and financial benefits of a more centralized version as well as a decentralized or federalized, whatever the right term is. The intent was that this was really the basis for what you want to put in, to have legislative council to put in the appropriate form and style, whether to federalize it or not.

Sen. Christmann: I agree 100% with that.

Rep. Skarphol: Would you like that to be the first bullet point in the study language.

Sen. Christmann: I don't have a specific way of organizing it in mind, as long as legislative council understands that we just want to request a study that comes forward as being neutral and we just want to them to guide us for what is the best way to run our technology for state government.

Rep. Skarphol: To go one step further, do you have any difficulty with the other language in here that we need to address.

Sen. Christmann: Not the other substance of it, but for example, no. 2 on the first page, the roles and responsibilities of agency personnel providing information technology services. I think we can end it there, without adding on, and the positions to be consolidated. There is a little tweaking like that, but I think what you read there is the substance of what we are looking for, but just little references throughout that that indicate that we are looking for consolidation.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: I don't disagree that you could conceivably end there, but then you really lose portions of the study, because I think you need to look at the roles and responsibilities of both cases. Let's look at it realistically from both perspectives.

Sen. Christmann: That is fine.

Rep. Skarphol: Then you get the language to address the relative value of each side and I would think that you would want to define, well I guess we would have to see what the study said. One concern I have, about the study that was directed for Corrections and the end results of that.

Rep. Svedjan: I was going to mention this yesterday, but we ran out of time. My comments relate to why it is that we wanted to spell out very clearly what should be part of the discussion, and also why the study is structured the way it is, that is they have the primary consultant do the study itself, but we would also like to see a neutral party in the form of a consultant to watch the work of the primary consultant and make sure that the study stays on target. For example, in the last session, when we prepared the study for the Corrections study, we spent a great deal of time doing the same thing, always wanting specifically what you wanted the study for. Yes, we got about a four or five volume output from that study, but it is my belief that the study was more of a boiler plate type results and some of the features that we really wanted studied, weren't studied. They were brushed over or not studied at all. And some of those elements were key to what we wanted in terms of findings. So I think that experience is one that led us to believe that as you do this study, we don't want it to be driven by IT Department, number one, like I think it was driven by the Corrections Department, and we want a consultant that is going to give us an objective view of those things that we want studied and we want that bird-dogged by somebody else also to make sure that the study is on target, is objective, and not being interfered with by the IT

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Department or agency. The whole purpose is objectivity and clarity with regard to what we have asked them.

Rep. Skarphol: Also, what we are trying to accomplish here is to get this done early enough in the Interim, so that the Interim IT Committee has an opportunity to discuss it and evaluate it and be able to come forward with some legitimate proposals for the next session if needed. That's why we want to push this right up against where we need the emergency clause. We have to make sure that we get the emergency clause on it during this session. It was defeated in the House, we need to put the emergency clause back on so we can commence this study as soon as we can get the IRP's prepared and get it done, so that they have a wide window of opportunity to get this study done, and we would like to see it done by October 1. And the idea is that this will give us that much more opportunity to study it on the interim IT committee.

Sen. Christmann: I agree with Rep. Svedjan. I agree with your concept of getting the proposed forward, if we are going to do it at all, it may as well be done in time, so that the interim committee has time to work with the results of it. I'm not going to comment one way or the other, but just ask the question. The interim committees that I've been on over the years have not had a lot (I can't think of any) studies done by an outside consultant by October 1, leaving enough time to find somebody good and give them adequate time to do it. I don't have the answer to that.

Rep. Skarphol: I guess LC, Jim Smith, hasn't expressed any concerns about the timeline to get it accomplished.

Rep. Svedjan: I think an important element here for consideration will be the emergency clause.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: That is extremely important. Just relative to this section, so that it commences immediately upon passage of the bill.

Sen. Robinson: I think we need to be very sensitive to what we're doing here. If we have certainly expectations of getting that accomplished, it is going to take a pretty broad base to get 2/3.

Rep. Skarphol: So if we add the language that is suggested here, we have consensus on this study.

Rep. Svedjan: I would just like to comment, just getting back to the Senator's comments about the organizational structure, I support that. I think the structure is critical to success of whatever happens, whether it is a centralized body or not. I think the structure is very important.

Rep. Glassheim: #9, again assumes that we want to consolidate, that we want the consultant to give us a plan to consolidate.

Rep. Skarphol: Are we at the decentralized situation, where we think we would conceivably be, do we need to study whether or not we decentralize more. If we are going to do something different than what we are doing, I would assume that would be consolidation. I would assume that we are at decentralization. Is that a correct assumption, from your perspective, Sen. Christmann?

Sen. Christmann: We are a lot closer to completely being decentralized than we are to be centralized, but there are some agencies that are maybe not so happy with their service, and would sooner have an even less centralized system than we have now.

Rep. Glassheim: Even with a decentralized system, it might be different structures to handle the structures with a decentralized system is reporting at committee with a question of what

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

legislative role is relative to a decentralized system. You could study a decentralized system and ask for changes, which don't go to decentralization but goes towards some better legislative control.

Rep. Skarphol: We have to get through a lot of things. I think we can accommodate your concerns, Rep. Glassheim. We can get some language and do some refining on that, work on that without being in the committee. I think there is an opinion about where we are going.

Sen. Robinson: I just want to remind the committee that when Mr. Dahl from South Dakota was here, he addressed that very question. How we took care of it in South Dakota in terms of centralization and decentralization. If my memory serves me correct, we're somewhere in the middle. I think your point is well taken. Again, objectivity - we don't know, we're new in this business, so let's look at the big picture, so we have assurance that when we get to that point, there is support, there's buy in and it's based on an objective analysis.

Rep. Svedjan: So what you're suggesting is looking at decentralization potential. We're talking about a plan to consolidate services and a plan to decentralize as well.

Rep. Skarphol: I would say more restructure, to get the optimum structure.

Rep. Svedjan: The way I see this, is we will be in the study looking at the 1) cost and financial benefits of centralizing, 2) looking at the cost benefits of decentralizing, and 3) looking at functional consolidation. In item #9 we are asking for a plan that should have centralized model be the recommended model. If a decentralized model is recommended by the consultants, there should also be a plan to come with that.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: Can you take care of that Rep. Then we move on. This is the amendment that talks about the centralized purchasing aspect of the bill, amendment .0213. This isn't the final version of what we had discussed here.

Sen. Robinson: This idea of centralized purchasing, is that something that comes from what is happening in other states. I guess what is the premise for this.

Rep. Skarphol: The discussion in this is that you take IT software, IT equipment over $5,000 and IT equipment under $5,000 and you have a total dollars spent in the state government in those six months that, in excess of $24 million dollars. We would like to think that if there were more coordination of the purchases, there could be opportunities for savings, for bulk purchasing of these types of products and then there is negotiation of potential software. The thought is if there were coordinated by one entity, then conceivably there should be savings. What we hoped for, and what we are predicting that will happen, is that there will be savings significant enough that the IT Department could conceivably retain a 10% purchasing agent fee and still find the equipment and software for less money than what the total number of dollars spent. That is the mechanism, and this isn't the final draft of that section. This is the mechanism that we envision utilizing to create the dollars for the critical need pool. In other words, the savings generated will create that $1 million dollars. There will be a dollar volume greater than that $1 million, which is anticipated, would also add to the savings of buying those products in bulk.

Sen. Robinson: You are suggesting that when the Tax Department goes out and purchases something now, they make a purchase on behalf of the state of North Dakota, and you see a state bid as such, you're suggesting that in all agencies as a composite, we would have a price lower than that state bid.

The microg...hic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: Correct. We did put a threshold of $500, anything below $500 the agency could purchase for themselves. For example, computer paper. If you need computer paper, you don't have to go to central purchasing to get it. You can go and get what you need.

Rep. Svedjan: An example of where I work, our hospital belongs to the largest purchasing group. That is a collection of hospitals from all over the country that combine their purchasing, get volume purchase discounts. Now our organization pays a fee to belong to that organization. That concept is almost identical to what we are talking about here. It is our belief that just by pooling purchasing, you have greater opportunities for volume discounts and the state will realize a benefit from that. In South Dakota's example, in the area of purchasing, their average reduction in price has been about 20%, the software is in the range of 20-25%. What we're talking about here, and this is more detail, we're talking about 10% for agencies, as we pool the purchasing, there would be a 10% factor added to what is being purchased, and that is how we generate the savings.

Sen. Robinson: I can appreciate that. I have a similar experience at the University of North Dakota. We contract with a commercial food operation, which is extremely efficient. They have hundreds of hospitals and nursing homes, motels, etc. and university food service operations. In 20 some years in that position, we found that quite often, not always, but quite often we could buy things out of state, cheaper than that group could buy from their corporate accounts. I'm not suggesting that there is no savings here, might be a little more appealing (appear to be a bit more appealing and promising than it really is. I hope I am wrong there. They would come to us and ask if there is a way that we can purchase for them, and get savings on the state contract vs. private sector business.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: This is a preliminary draft. I don't think we ever got a final draft on what we wanted here. If this were less acceptable than anticipated, I would suggest to you that we could craft this amendment so that the money would transfer to the critical needs pool to begin with and the anticipated savings projection, could be affected. But whatever type safeguards that the committee deems appropriate to try to accomplish what we need, which is the critical needs pool is an option, but I think it is our intention to try to achieve a $1 million dollars in the same pool, there are agencies that need some type of unanticipated expenditures that come up in the biennium that weren't anticipated or released from what they believed to be a situation that creates hardship.

Rep. Svedjan: I think what is important for us right now is that we don't have the final draft. Can we agree conceptually to this, there may be exceptions - overall we can demonstrate that pooling can save. Does the concept makes sense?

Rep. Skarphol: I agree - it would be logical in volume. If we have two or three agencies that need similar packages, it would just be logical that you can get a better purchase price on the volume of it.

Rep. Glassheim: I am skeptical, if you buy the same thing at the same time - it is probably a good idea to pool. If you are buying unique things at different times, I'm not so sure. So I get pretty concerned about the impact upon actually using this, having it be an absolute requirement. I don't know how things are done now, I can't visualize exactly what impact this will have on state government, and this would be a really nice thing to include in the study, rather than doing it first. I don't have any information whether this would be good, bad or indifferent. I certainly

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

would want to have extensive conversations with people who are going to be impacted, and to see what flaws there might be.

Sen. Robinson: On this issue, two comments. We need to keep in mind that we are already in a pooling situation as the state of North Dakota and we receive pretty attractive prices as a rule. The question here is can we do better. The other question I would have, is on the House side, do you have testimony from Purchasing here in the state, from ITD and others on this concept, the merits of the concept or is this something we picked up from what's happening in South Dakota.

Rep. Skarphol: It wasn't something that happened from South Dakota, other than Otto Dahl talking to us about the savings that they had, when they went to this type of system. In regard to whether or not it was discussed with Central Purchasing, no it probably wasn't discussed with them, but it was certainly discussed relevant to HB 1180, bidding of contractual services, and so forth. In the discussions on that particular bill, it was revealed that there are no bidding obligations on software, there are no bidding obligations on small equipment purchases. It was felt that if services were coordinated by, it would be the appropriate thing to do. Coordination of the purchasing doesn't necessarily mean that someone has to wait. It could be that an agency may not even have the expertise to really evaluate what is needed, and all they need to do is ask the purchasing agent to evaluate what it is that they need to a certain extent as to what's available and to bring forth a proposal to them, they may even have software that is available for them. We could get documentation of results - without making the effort we won't know if there are results as well.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Rep. Glassheim: If I must buy a Dell, because we got a good deal on Dell, maybe a Dell isn't what I need. Just getting a good deal isn't always the best way to go if the equipment isn't what I need, that could affect the agency's decision.

Rep. Skarphol: We could address the support issue of doing that but not here, this is a concept we believe in. We want to save $$ to get to agencies. For example, if the agency spends $20 out of that $24 million dollars, and the department charges 10% on that, there would be $2 million dollars available, $1 for the critical needs pool and $1 to go to the bottom line or session. There would also be $2 million dollars left in the agency, to have for other IT costs. We are trying to create a situation that could save some money that would be available to the agencies. We don't anticipate that it is going to cost more than the $24 million, we're anticipating that it will cost less.

Sen. Robinson: I can appreciate that. Without seeing a final version, I think we want to ensure that there is flexibility built into this, because not all agencies are going to buy on October 1, we're not going to have that volume purchase all at one time, they are going to be sprinkled around for various reasons throughout the year. I think back when the LC, when we bought our computers, if we'd been tied into this situation, is that going to be an exception, that is my point. It's easy to say and difficult to enact in practice. I think we need to be careful in terms of drafting that there is sufficient flexibility so that the program is practical and operational.

Rep. Skarphol: Let's look at .0210, section 10, pg. 3 and section 11 (reviewed). Section 13 - second paragraph is important. The intent of this section to have what is referred to - state government as the Enterprise Architecture Structure, will be the entity that creates the standard policies and guidelines for whatever system is put in place - consolidated or decentralized. It is

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

also the responsibility on that end during the interim and in anticipation of the next budget cycle to prioritize the major software projects within the state of North Dakota, similar structure to what is the Capitol construction bill that we see where there is a prioritization made of the capitol construction project and it is our intent in this proposal to do a similar thing in the Enterprise Architecture environment because there, the agencies can discuss between themselves the relative importance and return on investments and I would envision this being done in a segregated category, let's say from $250,000 on up to prioritize the list and in the $50,000-$250,000 there be a prioritized list, below $50,000 there would be recommendations of 1, 2, or 3 in those categories and that a $ figure be brought forward that would be the overall cost of the software project recommends so that we can see a full picture of what is being proposed when we come back into appropriations next time. But it is to get everyone involved in the discussion. We feel that is imperative. To spend time discussing to find out what the real criteria are that are going to be used to evaluate the worthiness of the project.

Sen. Robinson: How would you see all this interfacing with current plans already in place with the IT plans?

Rep. Skarphol: What I envision is that this entity brings us the best proposals with more uniformity in IT plans so that we can have a spreadsheet that gives us an evaluation. It gives us the ability to evaluate on a spreadsheet the effectiveness of those plans. It appears with preplanning, would enable us to get a better summary for us to look at as legislators, where is has been done in a group environment vs. agency by agency basis. Perhaps will lead to a more objective and uniform evaluation.

Rep. Glassheim: Didn't we have this?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaVonta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: If you recall SB 2039, passed the Senate unanimously, failed in the House - it only had one green vote and I applaud the person who had the courage to do the green vote. But it was a bill that gave IT the ability to develop standards, policies and guidelines. But somebody has to establish the standards, policies and guidelines. We thought that if it were not appropriate to be given to ITD, then let's give it to the agencies in an environment that they are already currently working in, and they currently have that structure, but we just want to give them a better, more defined role in this.

Sen. Robinson: I testified before the Judiciary committee on that particular bill, and to me there has been, since we have put IT in place, there has been a somewhat disconnect between the Senate and the House. We felt very good about that bill, yet Judiciary committee was concerned that we were giving ITD too much power, building this empire and we don't want to go down that road, and three weeks later we have Otto Dahl in here, talking about centralization and building ITD. I want to ask where are we going here. So if we sound a bit frustrated on our side, that's some of the rationale, that is where we were coming from. We felt good about that package, an unanimous vote on the interim committee. On one hand, we have folks in the House saying we want to build an empire, we don't want to give them all this authority, we want to do our own thing. Then we turn around and let's move down the road to centralization and consolidation. We have some mixed messages.

Rep. Skarphol: I can understand mixed messages. But what we've tried to craft here is a more participatory process, and not give the agencies the feeling that we are creating an empire in ITD, because that is not our intent at all, our intent is try to create a process that works well for everyone. It is difficult to make analogies. I think what we have tried to do is to create a

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

situation where agencies and their technology needs, where there specific business needs are kept within the agency. We don't want to mess with the agency's business needs, but we don't think the agencies need to be their own utility. What I'm getting at is an analogy that I try to think of is electricity. Agencies should be able to plus in to their technology needs and have whatever they need available out there to service their needs and their business. They shouldn't have to have the crew to put poles back up if the wire goes out. That should be ITD, repair crews to take care of the utility output. That's what we're trying craft. We're trying to do it in such a way that everybody has a voice in how that's done, agencies included. HB 1043 was the bill that reconfigured the state information technology advisory committee. It was reconfigured in such a fashion, we hoped, that it's more acceptable because there are five specific elected officials on there, there are a specific number of agency people on there, there are a couple of legislators on there and the private sector people. That group, we would hope, would get input from this enterprise architecture structure and bring advice to the legislature, and give the whole process a higher level of credibility coming to us. You know, in the past, the House has been very skeptical of ITD. We've come a long way in this session. We aren't trying to get away with something, not trying to be punitive to anyone.

Sen. Robinson: I hope that all of us, if in fact we buy into the study, and if we are able to get that emergency, I think we are all going into this process objectively. I think that is an important word. I don't believe we need to approach the process from the standpoint that it's time for us to clear the slate and start over. I think we are going to find that a whole lot of what we are doing is pretty good. We're all concerned about costs, but I think there are states out there looking at North Dakota and saying that they would like to be more like us, than like many of the other

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

states. No doubt there are improvements that can be made, but I don't see widespread change, or major enhancements, to the way we are doing business. I think that overall we are going to find that we are doing a very good job. I know that their are some agencies that have been concerned and somewhat critical of the process. I would remind the committee that there are far more that are pretty happy with the way things are going, that we have come a long ways. Four or five years ago, we didn't have a system. We've got a system now.

Rep. Skarphol: I agree with Sen. Robinson. I also got a sense that there are people that are frustrated out there but don't feel comfortable coming forward and I would hope that what we are doing would help them to take more ownership in the process, express their opinions either at the enterprise architecture structure environment or the information technology committee, or to individual legislators. Until they come forward and do that, we can't evaluate their problem.

Sen. Robinson: In the interim, we had agencies and groups out there who were upset with some of the legislation we forwarded. They had ample opportunity, every time we met, they were not there. I would suggest that that is their problem. The process is not closed, it is open. We invited that testimony, we asked for information and we didn't hear from some of those folks until the legislative session starts.

Rep. Skarphol: You read the language here, we say in here that the Chief Information Officer shall take the recommendations of the advisory committee and bring them forward. Then we go on to say that he has the ability to exempt an agency to whatever has been established as the standards, policies and guidelines. If there is that unique situation that needs to be taken care of, and the agency can come to that environment and express those needs, he can exempt them.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

We've got a great deal of latitude in here with still a great deal of guidance as to what our expectations are of the existing entities.

Rep. Glassheim: I would like to request at some point, as soon as I can get it, from ITD, I remember in earlier testimony, and I can't find the piece of paper, but I would like to know what committees and structures are now in place.

Rep. Svedjan: I think if we can agree in principle on the wording on .0213 study. If we agree in principle, identify changes and instruct LC to go ahead and draft amendments. We won't vote on anything until we have everything confirmed.

Sen. Robinson: As a member of the Senate minority, I think there are some things that in principle, might make some sense. I would like an opportunity to analyze, digest and react and come back Monday with a response to the package, there is a lot of information here, this is the first time around we've heard some discussion on these issues.

Rep. Skarphol: I would love it if they could e-mail us a rough draft over the weekend, and we could have evaluated it, but they can't do that.

Sen. Christmann: In the first paragraph of Section 13, the functional consolidation.

Rep. Skarphol: That part of the discussion needs to be left to OMB. Roxanne, would you try to ensure that in the functional consolidation language that the last three lines of that paragraph be thoroughly discussed, because I think that is important. The first paragraph. In drafting and redrafting, some of these things get dropped inadvertently, so we need to make sure that we don't forget that one. I hope that you take time to read through this, and if you have suggested changes, that you e-mail them. I think Section 17 just kind of reiterates what was talked about in Section 13, hopefully they can put that together, in one comprehensive package in drafting that.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Christmann: Before we get into a longer discussion, where are we at with the auditors and LC.

Rep. Skarphol: I do think that part of this amendment that we're pretty well discussed the issues. The one thing that we didn't talk about at all is on page 4, section 16, and the only reason that's in there is that ITD said they don't want to have to have any kind of oversight over Higher Education, and that's just to ensure that they don't. That Higher Education maintains their independence, they just wanted that amendment too, to make sure that they don't have any kind of responsibilities in that regard, and we don't want them to. That should be Higher Education taking care of that. The IT auditors were removed from that committee. I think it is important to have the auditors, I think it is inappropriate that the department be asked to do the evaluation of the appropriateness, preplanning, approve it, and then be asked to evaluate it. I think that is unfair to the department, I think that it's not an objective situation.

Sen. Robinson: We discussed this at length in our subcommittee on the Senate side. We discussed that in our whole appropriations committee. The auditors came out, not that there wasn't support for auditors, we talked a little about this earlier, that we're going to the auditor's office, and I don't know where that whole process is at this time. My other concern at the time, is the reconciliation of the funds from the House side, you had taken $200,000 out of ITD's budget and to me that, if we're going to have auditors fine, but let's not impact the budget over the current 5% reduction upon those auditors, if you know where I am coming from.

Sen. Christmann: The thought was that it was the duty of the IT department and that is why the money was taken out of their budget on the House side, and we can certainly discuss this. They

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

have some other duties and responsibilities that if we have to lay off people in the department, on the one hand because we've some responsibilities in the auditing area.

Rep. Skarphol: The funding source is the issue with you.

Sen. Robinson: The funding source is the issue with me. I can support this, and I've come full circle on that.

Sen. Christmann: I almost entirely agree with that. I think the funding source would be to some extent appear in what bill they should be in and there was some felt that IT audit ought to be in the auditing budget. I think that is a mistake. There are different types of auditors and it becomes so confusing about who is doing what in there, and they are being asked to do something unique, I think that the other bill addressed the issue of these two auditors, or one or three or whatever it is going to be or none in this bill and in the auditor's bill be kept completely separate of this discussion. I hope we take it up here, and I think that was part of the reason.

Rep. Skarphol: I also served on the auditors conference committee, so we had this discussion, I think the problem is that there was some level of uncertainty as to what was going on in the auditor's office because the auditor's think that 95% budget and an assumption that we were adding two auditors back in and there was some misunderstanding in regard to the real situation. I think the discussion should be here at this time.

Sen. Robinson: I have no problem with that. My concern would be the funding of those auditors. I was concerned that if the present proposal came from the House, we were targeting funds that would be otherwise directed, to the K-12 statewide network. I was concerned about that. If we are in fact laying off folks in the ITD and bring in a couple new folks, I don't know if that's something I am excited about.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol: In order to achieve a better level of credibility for our technology for the state of North Dakota, I think it is good to have some after the fact analysis to see what has been done, to ensure that the dollars are being spent in a way that indicates compliance of what was originally proposed, by an entity other than ITD. There has to be some level of insulation of the analysis that is done after the fact. I would hope that you would support putting two auditors in and come up with a funding source we think is appropriate. I was assured by Mr. Wolfe, that he had some excess dollars available to fund the $400,000. I think we should have a proposal to bring forward that has a concrete number and source of funding.

Sen. Robinson: I think there is support here for the auditors. The issue is funding and how much are we going to tax the departments, via e-rate reimbursement, or whatever.

Sen. Christmann: Hopefully we can reach a consensus on adding these auditor back in. I never saw anything in the bill you passed over to us that indicated that they should be reporting to us on occasion, to the technology interim committee on whether they are finding anything in a report, instead of just waiting until October or November of 2004 to bring a report.

Rep. Skarphol: We do need to ensure that the role that we had for these auditors was requested in SB 2015, gets rolled over into this amendment because it is important to incorporate that language.

Sen. Robinson: To the extent that we can turn this process into a positive one, and I don't know how we accomplish that, but I would like to ask this committee to give some thought to at the front end here, we are going to bring some auditors to the picture, I think we need to emphasize far more in their work, on identifying all of those initiatives and the work that is going on that's

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

right and not focus on what's wrong. We don't need to turn this thing into a witch hunt. I think we need to go into this thing with that in mind, to be positive.

Rep. Skarphol: LC, make sure that there is some language in regard to that type of thing, everybody needs to know what is being done right, in order to be able to emulate it in their area.

Sen. Robinson: Section 8 of House 1022 as it came to the Senate has it laid out, and I think it is well-worded.

Rep. Skarphol: Anybody have any comments that they would like to make with regard to the anticipated allocation.

Sen. Robinson: Have we done a reconciliation on those agencies, for one reason or another, ended up with more than a 5% reduction.

LC: The 2003-05 Executive prior agency reductions, they were not addressed in this handout. Same line Senate used for 4% reductions. House excluded the amounts.

Sen. Robinson: Is there a difference in the numbers of the general fund, the first column, where you say the Governors recommendation that you referred to, is there a difference there from what the Senate used to study the % for their allocation.

LC: No, that was the same, the only difference is on this particular handout, higher ed has been excluded and the amount for the agriculture research and extension agencies have been adjusted.

Sen. Robinson: Two questions about higher ed., we have a flat amount that we are looking at now, $1.6, does that represent 5% or is that more than 5% left.

Rep. Skarphol: 5% would be $37 million dollars of what higher ed is, which is more than $1.6.

Sen. Robinson: We could give back to those agencies that might or might not fall. The 5%, there were a couple of questions of Human Services is one of them. I believe here we are talking

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

$499,174. In the Senate version of the amendments and I know that budget is still being worked on, but there is a $1.7 million dollar reduction in the broad area of administrative services. Does that or does that not include IT, or some IT. My point is that we have in this case, Human Services, are they getting taxed at more than 5% and are there others on this list that, given what has happened in other budgets, and other bills will fall above 5% of proposed reductions.

LC: There may be some instances where individual conference committees, when they do a budget, will have to decide on how to implement these 5% cuts. They will have to decide if they want those in addition to those cuts, if they want to restore those other cuts, this is based on Executive Budget numbers.

Rep. Skarphol: You did not take into account, for example, the Human Service subsection of House Appropriations with specific computer numbers out. You didn't reconcile that, you didn't add that back in.

LC: No, they are based on Executive budget numbers. Substantial reductions are being worked in conference committees.

Rep. Skarphol: IT should be in the IT line.

LC: If operating line has been reduced, we don't know if that is IT related.

Rep. Skarphol: So the point is that we have to ensure that LC direct the conference committees to address this, to ensure that there is some level of uniformity in this thing.

Sen. Robinson: I think it was the consensus of the committee that we wanted equity here too, and the closest that we could possibly be.

Rep. Skarphol: But we need to take into account that there are some agencies that have probably gone beyond what is expected with regard to that, they may need to be mitigated to

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

some degree as well. There is going to be some individual evaluations, on the conference committees. We do have to decide on what the end result is going to be. We need to reconcile that as we go along. That's the responsibility of this committee.

Sen. Robinson: I appreciate that comment because without naming any agencies, I know of one in particular that has demonstrated a real commitment to streamlining and using technology in a way we want it to be used, highly automated and efficient. They've reduced some FTE's and I guess that is difficult to address those concerns with an across the board reduction. I don't have any ideas on how we do that, but that is an issue. We have several out there that have done a good job.

Rep. Svedjan: In discussion with the Senate leadership, we have instructed House conferees to go back into all these conference committees on budgets to look specifically at what reductions were made for ITD, in the normal course of doing things and to add back what was reduced unless there was a strong justification for what was reduced should remain reduced. Once they reach that decision, then to apply that 5% allocation to apply to what remains. So I don't know if you have a suggestion in that regard. So that will inherently be a part of the discussion on budgets. Secondly, as we look at the projected savings that we will think will result from the functional consolidation, like centralized purchasing and from the 5% allocation, we are looking at setting aside a sum of money for just those agencies, a pool will be adjusted to help, with agency adjustments that are heavily impacted and have shown efficiencies.

Sen. Robinson: You mention those three areas: purchasing, pooling and a 5% reduction. what type of dollar figure are you looking at.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Svedjan: Functional consolidation is targeted at $1.4 million, which is really less than what we think it is going to be, by centralizing purchasing we have the number of $2.4, but that is the lowest.

Rep. Skarphol: I think we are down to $1.6.

Talked back and forth, hard to understand who was talking.

Rep. Skarphol: Our time is concluded. Hopefully we can come back with something Monday, that we can sit down and walk through it. Thank you. Have a good Easter.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Government Operations Committee

☐ Conference Committee

Hearing Date 4-18-03

Tape Number	Side A	Side B	Meter #
3	x		2.0-42.7
Committee Clerk Signature Jodey Renke			

Minutes: Conference committee was called to order on HB 1022.

Representative Skarphol: we really have 4 topics to discuss and try to get some concessus on so we can draft amendments, the 4th one that Roxanne pointed out to us, is the amount of savings that we anticipate for IT purchasing consolidation, and the number that we are using is $2,000,000.00. The 3rd issue that she had on that list is the allocation of 5% reduction for ITD, the fourth issue, the appropriation for state auditor and L.C. including funding source, the House reduced various line by $400,000 and the bonding for connect N.D. (purple hand out).

Representative Svedjan: comparing the one with the other, 19m vs. 14m - effect on student fees, $42 vs $34 = $8/ semester.

Senator Robinson: if that would be the only type of credit the students are going to be seeing, it would not be a lot, and the other issue is the initial agreement with the students on what they would pay and what we are going to do with this system, and if we go as I understand it with the House proposal, we are in effect, changing rules in the middle of the process, and our students

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford
Operator's Signature

10/2/03
Date

are willing to step to the plate, but we need to honor our commitments, and that is why after discussion on our side we elected to go the route we did. It is my understanding that at the beginning of this process we approached it from the stand point that this was going to be a state system, and there was going to be some costs that the state would have to bear. There was discussions at all the campuses, the nature of the costs, what the fee structure would be, and I attended some of those meetings on our campus, and I know that we were very thorough and being up front with our students to get them to support the proposal and to buy in, these were established and that is why we had those discussions in student groups around the state as we speak about changes in our agreement and our commitment and those discussions are real it is a partnership, students are now saying let us stick to the original plan

Representative Skarphol: did you look at was done in the last legislative session, I do have a different opinion, did you look at the minutes from the last session because I'm rather certain it is there.

Senator Robinson: I'm equally certain we had discussed this.

Senator Christmann: because of this question, this is one issue the chairman asked us not to concede on until further research is done, what ever amendments we agree on can be prepared with both versions.

Representative Svedjan: 82/18 takes care of all cost of connect N.D. One scenario looks at all costs, and current expenditure. Senate version is 60/40 here forward.

Senator Christmann: are we agreed that if we would choose the House version, are we going to still bond 20 million, either way we are bonding the full 20 million its just that they acted.

Represetative Skarphol: yes.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Senator Robinson: ITD is taking a larger hit of 5-7%, we need to find some dollars to bring back to that 5% level from the auditors and I know the House version was "I know it is there responsibility so we take the money out of the budget". My point is lets get it back to 5%.

Representative Svedjan: as practicality nothing can be done until 10/03, would we need both auditors at the beginning of biennium? Can we set a time auditors need to be on board? Likely, 6 months of biennium we may not need them, unless key role in IT services/ equipment.

Senator Christmann: finding an auditor with IT skills , is going to take time to fill. They aren't on board long enough to get us helpful information.

Representative Skarphol: anticipated this funding, savings would be generated to pay for position.

Representative Svedjan: spread sheet shows executive budget. House and Senate reductions done play.

Senator Robinson: reduction 5% plus 200,000 on Senate side for auditors.

L.C: we are working off the House version of the bill.

Senator Christmann: we are taking 5% and specific cuts from other agencies.

Representative Svedjan: there is only 7/8 budgets that this special situation would address, excess in e rate, would you look at that as percentage reductions?

Senator Robinson: we need to be careful and conservative in second year projections.

Wolff: if we have a 64% reimbursement rate for the first year of the biennium, in the e rate program if that continues for the second year of the e rate program we would have approximately 400,000 dollars of extra funds, in the network time share, if that 64% would drop.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

which means we get less money from the federal government it would cost us more money, that is our only worry if the number drops. A great deal of scrutiny is going on at the Federal level because there has been a lot of abuse fraud related e rate programs but there is no sign that in the short term there will be any change in that program or a change in the next biennium.

Senator Schobinger: when we made the 4% cut in concern of the Bank of N.D. we allowed bank to retain under 5% cut, we already take 60 million dollars I believe we are getting dangerously close to affecting the capital structure of the bank, it directly relates to us.

Representative Skarphol: we restore the House cuts, we take 5% of IT, and we take 150 for the auditor out of the e rate, is that agreeable? For the interest of drafting the amendments, is that possible?

L.C.: How would you like, $530,000 general fund, cuts distributed over line items?
To proceed with this I will need to know which line item, Senate amendments includes transfer authority of SB 2015.

Senator Christmann: shouldn't this be divided among various line items, according to their non central fund?

Representative Glassheim: section 13 advisory committee ties to 1043, to establish an advisory committee, we are going to do this when we are short on dollars, are we going to put anything in here when we fall short on dollars, and the significant amounts concerning DOT.

Meeting adjourned.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☐ Conference Committee

Hearing Date April 2,1 2003

Tape Number	Side A	Side B	Meter #
1	xx	xx	
Committee Clerk Signature Kelly Schmidt			

Minutes: **Conference Committee**

Chairman Skarphol called the conference committee to order, members in attendance included **Rep. Skarphol, Rep. Svedjan, Rep. Glassheim, Sen. Schobinger, Sen. Christmann, Sen. Robinson.**

Rep. Svedjan noted the inclusion of the Insurance Commission budget has been signed by the President of the Senate and should not be taken out with the final amendments of this bill.

Rep. Skarphol (Note: working from amendment 38022.0215) noted the bond issue still remains a contention.

Sen. Robinson our students are seeing a significant hit, we need to minimize as much of an impact as possible. I oppose

Sen. Schobinger I echo Sen. Robinson, I have reservations with student involvement at all, give the rest of the amendment, I would say we stay with the Senate plan regarding the bond issue.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Christmann noted the discussions are continuing on this issue.

Rep. Skarphol asked if the language from HB 1043 should be included in HB 1022 for Uniformity?

Legislative Council HB 1043, Senate receded and language can be restored.

Rep. Skarphol addressed Section 8, regarding the IT auditors. If the IT interim committee requests an IT audit, the agency audited would pay the costs of that audit, we wouldn't fund the 2 positions.

Sen. Robinson agencies haven't budgeted for that expense, there has been a reduction in the IT line item and they are already working from a 95% budget. Were would the money come from?

Rep. Skarphol noted the auditors office had not indication what the cost of such an audit would be.

Sen. Robinson this is comparative to the Veterans Home audit.

Rep. Skarphol the IT interim may need to address the cost issue before they request the audit.

Sen. Christmann I am a proponent to the auditors, but, with the budget constraints we are facing I'm comfortable with this idea, if money becomes available, I'll be back for more auditors.

Rep. Svedjan I understand compliance audit purpose would address, if the agency is complying with their IT plan, I would assume that to be limited in complexity. The IT plan has already been established.

Rep. Skarphol it is important we start the process, I don't see this as being erroneous, the agency could have the opportunity to discuss the financial implications.

Sen. Schobinger How does this meld with Section 10, the consultant will likely be providing a vast amount of information.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol I see one happening this interim

Rep. Glasssheim then why don't we put $30,000 into the auditors office. I don't think we should attack someone's budget. Let the general fund bite the bullet.

Rep. Svedjan It's easy to drift to the negative, I don't see it that way. This is compliance with a constructive edge. The fewer the recommendations, the better we are doing.

Rep. Glassheim I didn't mean the audit would attack, their budgets would be attacked. The audit is OK, but the general fund should be paying for the activity. We're excessive.

Rep. Svedjan large agencies have larger compliance audits, they also have more dollars to deal with.

Sen. Christmann Referring to the auditors budget, I am not comfortable that agencies pay for their audit. IT/Legislative Audit review committee may have to deal with that issue in an Emergency Appropriation.

Sen. Robinson I am opposed to the agency paying for this, A pilot compliance audit and the establishment of the pool should be shaped accordingly.

Rep. Skarphol How many hours to audit the average state agency?

Curt Wolff, CIO, ITD our audit responsibility was geared to a project vs. Compliance. We haven't done one with exception of vehicle registration which ran $20,000-$25,000, the compliance audit is more complex.

Rep. Skarphol using the Tax Dept. For an example

Curt Wolff, CIO, ITD $10,000 to $15,000

Rep. Svedjan the language referencing the IT audit in the auditors budget, the proposal provides a private contractor attained to conduct a compliance audit.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Christmann your proposal is about as good as it gets, if needed, an emergency can be declared.

Sen. Schobinger what type of information would change if this is addresses in the auditors office or ITD? How would it differ?

Rep. Skarphol there would be a difference in role, adequecy and implementation.

Sen. Schobinger would there be different information that IT can provide?

Rep. Skarphol I believe so

Sen. Robinson Independence from ITD would be addressed, a look from new eyes, a level of reassurance. Has there been any discussion on the House side address the time requirements for the pool effort?

Rep. Skarphol to discussion recalled, more likely it will be address in the 2nd year of the biennium after the pool is established.

Sen. Robinson Why has the legislative branch been eliminated?

Rep. Skarphol I shared your discomfort, I think we should be included in this.

Sen. Robinson we talk the talk, we need to walk the walk

Rep. Skarphol we have been told Lotus Notes is very intertwined with the Legislative aspects, I understand there are judicial issues also.

Sen. Schobinger if this is a separation of powers issue, then ok, but I agree with Sen. Robinson we need to discuss this.

Sen. Christmann noted a concern with language being directive in regards to the study.

Rep. Svedjan this is centralized versus decentralized, organizational as well as management. I see the remaining issues at hand are bonding, auditing function and the may/shall language.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Skarphol and the separation of powers issue, the 10% purchasing issue need further definition.

Rep. Glassheim I would like to address 1. How a committee on purchasing fits with 3 existing committees. 2. The amount the Bank of ND, DOT are dealing with in cuts. 3. What if we fall short in the critical needs pool. 4. The deletion of judiciary and legislative branch.

5. Consultant hired, Who and How?

Meeting adjourned.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. 1022

House Appropriations Committee
Government Operations Division

☐ Conference Committee

Hearing Date April 22, 2003

Tape Number	Side A	Side B	Meter #
One		XX	12.7-end
Committee Clerk Signature Kelly Schmidt			

Minutes: **Conference Committee**

Chairman Skarphol called the conference committee to order, all members were in attendance those present, **Rep. Skarphol, Rep. Svedjan, Rep. Glassheim, Sen. Christmann, Sen. Schobinger and Sen. Robinson.**

Chairman Skarphol reviewed the amendment number .0218 and noted section 7 with regard to federal funds. He also said that the sections 7 & 8 do not include the judicial branch nor the legislative branch. He further stated that the language in section 13 excludes Higher Ed, Judicial, and the Legislative branch. He said that he hopes that there is a willingness to work together.

Sen. Christmann wondered whether or not the AG's office was excluded as well.

Chairman Skarphol said that they were included and that the issue at hand is with functional consolidation with regard to federal funds and the privacy issues of CJIS. He also noted that the last bill passed prevails, as in the non-compete clause in HB 1043.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Roxanne Woeste, LC, said that if there is a conflict, last bill passed would take precedence.

Chairman Skarphol noted that Prairie Public should not be removed and funding should not be decreased.

Sen. Christmann questioned the shift in the wide-area network and whether or not the contract will be renegotiated.

Chairman Skarphol said that the erate from the feds had more money, and that Mr. Wolff had selected this as an area of surplus.

Sen. Christmann questioned the $150K reduction.

Chairman Skarphol said that the IT auditors will be removed.

Sen. Christmann commented on excess e-rate ($500K) and wondered what the amount is and stated his concerns that the department will have a contract without the funds.

Chairman Skarphol said the funding would have been available with the auditors being removed. ($150K)

Curt Wolff, ITD, said that his department had assumed a 58% reimbursement with e-rate and that they had qualified at 64% which are excess funds. He also stated that they have assumed that there will be a 64% during the second year of the biennium, so they are not anticipating an impact in these areas.

Rep. Svedjan referred to section 17 and the inclusion of academic and research.

Chairman Skarphol said that we are excluding academic and research under Higher Ed and that Higher Ed has their own guidelines, standards and policies.

Sen. Robinson referred to a study in section 10 and had issues with the study and wonders whether or not the committee is being realistic.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

John Olsrud, LC stated that it would be a difficult task because of the tight time frame, but that they will do their best. He said that he is concerned that the study will be over a year old when the legislature reconvenes in 03-05.

Chairman Skarphol said that the interim IT commission would be given time to prepare for legislation.

John Olsrud, LC said that Arthur Anderson originally recommended centralization and it was implemented in the 70's. He also said that the study will be completed before the changes will go into effect, he noted that the industry is moving rapidly and that this should be a concern.

Rep. Svedjan noted this is not an equipment study, but rather an organizational and management study.

John Olsrud, LC said he agreed with his comments.

Jack McDonald provided the committee a handout which addressed language for the Centers of Excellence. It would establish a priority list for each branch, judicial and legislative, and would combine all branches into one big picture.

Chairman Skarphol asked the committee if it was agreeable to add this language to the amendment and the committee agreed.

Rep. Glassheim asked whether or not the use of "may" rather than "shall" would create more work (section 16, point 7).

Curt Wolff, IT said that would be increased flexibility if "may" is used. He stated that his department focuses on projects of a certain dollar level and that all projects would fall in a "shall."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Chairman Skarphol said that he wants current, accurate information on IT plans and wondered if this was addressed elsewhere.

Curt Wolff, IT said the added language with the advisory committee and prioritizing would have a certain level of review. He also discussed requests for documentation.

Rep. Svedjan said that he thinks the language should read "shall" to give the department more tools.

Sen. Schobinger agreed that it should be "shall."

Chairman Skarphol said that the decision to place two auditors is premature. The language to include for the interim committee is to use current staff, and should reprioritize the auditors. In addition, he said that they can make adjustments next session.

Rep. Svedjan said that the auditors represent $150K.

Sen. Christmann said that he thinks authority should be given to the IT interim committee, which in turn gives authority to the Legislative committee.

Sen. Schobinger said that he agrees that the language should be left open.

Chairman Skarphol said that the agencies and Higher Ed need to meet half way.

House	Higher Ed	$ 3.6 million	89%
		$16.4 million	82%
Senate		$ 8.0 million	40%
		$12 million	60%

He said that they should split the difference by adding $2.2 million to state and $2.2 million to Higher Ed.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Rep. Glassheim requested a review of the minutes from the previous session, relating to the separation of funds.

Legislative Council advised the minutes had been reviewed and no reference had been found.

Chairman Skarphol said there were $108 million in unrestricted assets in Higher ED. They have available funds to pay for this, although some are probably already obligated.

Sen. Robinson said that we have precious few funds available.

Rep. Glassheim made an objection to students being charged for their school administration.

Rep. Svedjan spoke with the chancellor and vice-chancellor and referred to funds that are available that carry no restrictions. He also stated that he cannot accept that the increase in tuition is caused by legislation. He also noted that we are in good stead with regard to ranking amongst our peers. He said that education is affordable in the state. Former students have voted for fee increase for items of less importance than IT.

Sen. Robinson said that if unrestricted funds are used, the safe guard will be gone. He has concerns that trust funds can be rated and wondered at what level do we cross the line.

Sen. Christmann said that he wasn't happy with the situation but sees the compromise.

Sen. Schobinger echoed Sen. Christmann's remarks.

Sen. Christmann wondered if IT would have veto power over purchases.

Chairman Skarphol said that power should remain and they can work the differences out interdepartmentally.

Rep. Svedjan thinks that IT advising and making recommendations is positive.

Chairman Skarphol said that add backs will be discussed in OMB.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Rep. Svedjan said that we should end the session with ending fund balance and identified several fund areas to add back.

Meeting adjourn

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☑ Conference Committee

Hearing Date April 2,3 2003

Tape Number	Side A	Side B	Meter #
one	xx		22-51.2
Committee Clerk Signature Kelly Schmidt			

Minutes: **Conference Committee**

Chairman Skarphol called the conference committee to order, those in attendance included, **Rep. Skarphol, Rep. Svedjan, Rep. Glassheim, Sen. Christmann, Sen. Schobinger, and Sen. Robinson.**

Discussion was based on .0219

Sen. Christmann noted Oct. 1, 2003, maybe we should add more flexibility to the interim committee. Would both studies be done by a consultant?

Rep. Skarphol agreed, we'll have to see how it works out.

Rep. Svedjan noted he had hoped one could do it

Rep. Skarphol noted Higher Education had been left out and the McDonald language had been added.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Sen. Christmann noted the conference committee differences, 3.4M, a 1.4M in special fund transfers, and the 10% purchase fee, and the critical needs pool.

Sen. Robinson asked about the agency reductions and the DOT and Bank of ND IT line item.

Rep. Skarphol noted the add backs totally $700,000, DOT add $402,228, Bank of ND add $146,335, Tax Dept. Add $46,395 and the judicial branch add $45,999. He noted this didn't elevate all the stresses but covers some. He also noted the numbers in the critical need could vary, and asked if a cap would be necessary,

Sen. Christmann commented no cap was needed.

Rep. Skarphol over 1M will go to the critical needs pool

Rep. Glassheim regarding the study, I found an article which distinguished between centralized and decentralized and federated. The concept is close, do we wan to incorporate federated?

Rep. Skarphol I think we are comfortable with the wording.

Rep. Glasssheim made a motion to delete Section 6 and 7 of the bill related to central purchasing, second, by Rep. Robinson

Rep. Glassheim this is a poor effort to same money, all agencies are impacted. Agencies can do it cheaper than ITD, your goal is not being accomplished. We have a centralized purchasing contract. We are currently getting the best discounts, we are asking for trouble and gaining little. We're just moving money around.

Rep. Skarphol the effect can be addressed in 2 yrs if needed, this is part of the package.

Roll call vote was taken 2 yeah (Glassheim/Robinson) 4 nay

MOTION FAILS

MEETING ADJOURN

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 HOUSE STANDING COMMITTEE MINUTES

BILL/RESOLUTION NO. HB 1022

House Appropriations Committee
Government Operations Division

☑ Conference Committee

Hearing Date April 23, 2003

Tape Number	Side A	Side B	Meter #
1	xx		21.3- end
		xx	0-12.9
Committee Clerk Signature			

Minutes: **Conference Committee**

Chairman Skarphol called the conference committee to order, all members were present

Legislative Council reviewed amendment .0220

Rep. Skarphol noted an adjustment had been done to the Tax Dept. Budget, OMB will be addressed in SB 2015, their budget and the remainder on the Bank of ND and DOT are being done here.

Rep. Svedjan noted the adjustment to the judicaary, Tax and OMB equals $700,000 in add backs have they been adjusted?

Legislative Council Bank/DOT Section #2 of this bill, Judicial is in Section 6, Tax Dept. In SB 2006 and OMB in SB 2015.

Rep. Glassheim asked about ConnectND and interim borrowing

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Legislative Council Language has been added at the request of the Industrial Commission and the bonding council.

Rep. Glassheim whose authority ITD or University System

Karlene Fine, Industrial Commission Language authorizes the Industrial Commission to pay interim borrowings.

Sen. Christmann moved a DO PASS on .0220, second by Rep. Svedjan, Roll call vote taken, 4 yeah 2 nay (Glassheim/Robinson)

MOTION CARRIES

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38040.0203
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Conference Committee
April 18, 2003

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2017

That the House recede from its amendments as printed on pages 1125 and 1126 of the Senate Journal and pages 1246 and 1247 of the House Journal and that Engrossed Senate Bill No. 2017 be amended as follows:

Page 1, line 10, replace "3,572,028" with "3,568,516"

Page 1, line 11, replace "2,685,827" with "2,681,667"

Page 1, line 14, replace "193,120" with "193,020"

Page 1, line 16, replace "6,323,730" with "6,318,364"

Page 1, line 17, replace "15,376,042" with "15,370,985"

Page 1, line 18, replace "275,456" with "275,146"

Page 1, line 19, replace "29,908,204" with "29,889,699"

Page 1, line 20, replace "20,728,749" with "20,718,716"

Page 1, line 21, replace "9,179,455" with "9,170,983"

Page 1, line 23, replace "$70,843" with "$70,770"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2017 - Adjutant General - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	$3,607,007	$3,572,028	($3,512)	$3,568,516	$3,568,516	
Operating expenses	2,685,827	2,685,827	(4,160)	2,681,667	2,669,188	$12,479
Capital assets	144,967	144,967		144,967	144,967	
Grants	329,514	329,514		329,514	329,514	
Civil Air Patrol	193,918	193,120	(100)	193,020	193,020	
Tuition and enlistment compensation	1,007,500	1,007,500		1,007,500	1,007,500	
Air Guard contract	6,376,811	6,323,730	(5,366)	6,318,364	6,318,364	
Army Guard contract	15,422,702	15,376,042	(5,057)	15,370,985	15,370,985	
Veterans' Cemetery	276,094	275,456	(310)	275,146	275,146	
Total all funds	$30,046,360	$29,908,204	($18,505)	$29,889,699	$29,877,220	$12,479
Less estimated income	20,824,132	20,728,749	(10,033)	20,718,716	20,718,716	
General fund	$9,222,228	$9,179,455	($8,472)	$9,170,983	$9,158,504	$12,479
FTE	139.00	139.00	0.00	139.00	139.00	0.00

Dept. 540 - Adjutant General - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages	($3,512)		($3,512)
Operating expenses		($4,160)	(4,160)
Capital assets			
Grants			

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Civil Air Patrol	(100)		(100)
Tuition and enlistment compensation			
Air Guard contract	(5,366)		(5,366)
Army Guard contract	(5,057)		(5,057)
Veterans' Cemetery	(310)		(310)
Total all funds	($14,345)	($4,160)	($18,505)
Less estimated income	(10,033)		(10,033)
General fund	($4,312)	($4,160)	($8,472)
FTE	0.00	0.00	0.00

1 This amendment reduces funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment reduces funding for information technology by $4,160 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent. The House had reduced funding for information technology by $16,639 from the general fund, a reduction of approximately 20 percent.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38029.0204
Title.
Fiscal No. 1

Prepared by the Legislative Council staff for
Conference Committee
April 18, 2003

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2006

That the House recede from its amendments as printed on page 1118 of the Senate Journal and page 1237 of the House Journal and that Engrossed Senate Bill 2006 be amended as follows:

Page 1, line 12, replace "12,820,250" with "12,806,112"

Page 1, line 13, replace "4,465,113" with "4,312,232"

Page 1, line 16, replace "21,310,363" with "21,143,344"

Page 1, line 18, replace "21,195,319" with "21,028,300"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

Senate Bill No. 2006 - State Tax Commissioner - Conference Committee Action

	EXECUTIVE BUDGET	SENATE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	HOUSE VERSION	COMPARISON TO HOUSE
Salaries and wages	$13,073,576	$12,820,250	($14,138)	$12,806,112	$12,806,112	
Operating expenses	4,595,113	4,465,113	(152,881)	4,312,232	3,933,588	$378,644
Capital assets	75,000	25,000		25,000	25,000	
Homestead tax credit	4,000,000	4,000,000		4,000,000	4,000,000	
Total all funds	$21,743,691	$21,310,363	($167,019)	$21,143,344	$20,764,700	$378,644
Less estimate income	115,044	115,044		115,044	115,044	
General fund	$21,628,647	$21,195,319	($167,019)	$21,028,300	$20,649,656	$378,644
FTE	137.00	137.00	0.00	137.00	137.00	0.00

Dept. 127 - State Tax Commissioner - Detail of Conference Committee Changes

	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [1]	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		($14,138)	($14,138)
Operating expenses	~~($152,881)~~		(152,881)
Capital assets			
Homestead tax credit			
Total all funds	($152,881)	($14,138)	($167,019)
Less estimated income	(27881)		
General fund	~~($152,881)~~	($14,138)	($167,019)
FTE	0.00	0.00	0.00

1 This amendment reduces funding for information technology by $152,881 from the general fund, which represents a reduction in information technology funding of approximately 5 percent.

2 Funding for state employee health insurance premiums is reduced from $493 to $488.70 per month.

Stenehjem → $82,881

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

38022.0208
Title.
Fiscal No. 2

Prepared by the Legislative Council staff for
Representative Skarphol
April 15, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and the Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 3, remove "to provide for a"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 2, line 6, replace "93,679,908" with "97,279,908"

Page 2, line 7, replace "13,788,786" with "10,188,786"

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with eighteen percent of the debt service being the responsibility of state agencies and eighty-two percent of the debt service being the responsibility of higher education"

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 3, remove lines 8 through 24

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	$0	$107,468,694	$107,154,065	$314,629
Less estimated income	97,581,730	93,679,908	3,600,000	97,279,908	97,255,242	24,666
General fund	$10,607,537	$13,788,786	($3,600,000)	$10,188,786	$9,898,823	$289,963
State Auditor						
Total all funds	$0	$197,000	$0	$197,000	$0	$197,000
Less estimated income						
General fund	$0	$197,000	$0	$197,000	$0	$197,000
Legislative Council						
Total all funds	$0	$98,000	$0	$98,000	$0	$98,000
Less estimated income						
General fund	$0	$98,000	$0	$98,000	$0	$98,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	$0	$107,763,694	$107,154,065	$609,629
Less estimated income	97,581,730	93,679,908	3,600,000	97,279,908	97,255,242	24,666
General fund	$10,607,537	$14,083,786	($3,600,000)	$10,483,786	$9,898,823	$584,963

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848		$25,736,848	$25,699,374	$37,474
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,659	3,201
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014		5,598,014	5,591,472	6,542
Educational Technology Council	796,855	764,028		764,028	731,952	32,076
EduTech	2,674,003	2,674,003		2,674,003	2,567,043	106,960
Wide area network	7,799,823	7,536,689		7,536,689	7,386,662	150,027
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314		687,314	658,565	28,749
Prairie Public Broadcasting	1,337,136	1,286,736		1,286,736	1,337,136	(50,400)
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Technology critical needs pool						
Total all funds	$108,189,267	$107,468,694	$0	$107,468,694	$107,154,065	$314,629
Less estimated income	97,581,730	93,679,908	3,600,000	97,279,908	97,255,242	24,666
General fund	$10,607,537	$13,788,786	($3,600,000)	$10,188,786	$9,898,823	$289,963
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	CHANGES FUNDING SOURCE 1	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		
Operating expenses		
Capital assets		
Division of Independent Study		
Educational Technology Council		
EduTech		
Wide area network		
Enterprise resource planning system		
Geographic information system		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Prairie Public Broadcasting		
Criminal justice information sharing		
Technology critical needs pool		
Total all funds	$0	$0
Less estimated income	3,600,000	3,600,000
General fund	($3,600,000)	($3,600,000)
FTE	0.00	0.00

1 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND)from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million from special funds (revenue bond proceeds or other available sources). The amendment also provides that the revenue bond repayment responsibility is 18 percent state agencies and 82 percent higher education.

This amendment also removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0209
Title.

Prepared by the Legislative Council staff for
Representative Skarphol
April 15, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 4, replace "legislative intent" with "for a legislative council study"

Page 3, replace lines 15 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology consolidation and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The study shall be completed by October 1, 2003, and periodic progress reports on the status of the study shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the study.

The information technology consolidation study shall address the consolidation of information technology functions, including a review and identification of:

1. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

2. The roles and responsibilities of agency personnel providing information technology services and the positions to be consolidated.

3. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

4. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful consolidation.

5. The adequacy and quality of the services as currently provided and proper performance measures.

6. The comparison of current costs to industry data and data from other states.

7. The costs and benefits of providing the services on a centralized basis and the cost of an agency providing the services on an individual basis.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to consolidate the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state."

Page 5, line 6, replace the second "and" with a comma and after "3" insert ", and 7"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology consolidation and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0210
Title.

Prepared by the Legislative Council staff for
Representative Skarphol
April 15, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 4, replace "legislative intent" with "the transfer of state agency information positions; to provide for reports to the budget section"

Page 1, line 5, after "54-10" insert ", two new sections to chapter 54-59,"

Page 1, line 7, replace "wide area network service" with "powers and duties and information technology services", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert ", information technology department powers and duties, and information technology standards"

Page 2, line 4, replace "4,741,200" with "4,741,200"

Page 2, after line 4, insert:

"Technology critical needs pool 1,000,000"

Page 2, line 5, replace "107,468,694" with "108,468,694"

Page 2, line 7, replace "13,788,786" with "14,788,786"

Page 3, replace lines 15 through 24 with:

"SECTION 7. TRANSFER OF STATE AGENCY INFORMATION TECHNOLOGY EMPLOYEE POSITIONS - CONSOLIDATION OF INFORMATION TECHNOLOGY FUNCTIONS. On November 1, 2003, the following number of authorized full-time equivalent employee positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, and application server and hosting services must be transferred from the named agencies to the information technology department, unless reduced by the chief information officer:

AGENCY	FULL-TIME EQUIVALENT EMPLOYEE POSITIONS
Office of management and budget	1
Attorney general	2
Tax department	2
Legislative branch	1
Judicial branch	1
Public employees retirement system	1
Department of public instruction	1
State department of health	1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Department of human services	5
Job service North Dakota	3
Industrial commission	1
Bank of North Dakota	1
Housing finance agency	1
Workers compensation bureau	2
Highway patrol	1
Department of corrections and rehabilitation	2
Game and fish department	1
State water commission	1
Department of transportation	2

The agencies shall retain funding relating to the transferred employee positions and related costs, which is contained in the agencies' respective appropriations bill. Each of the agencies shall establish an information technology services line item consisting of funding related to the salaries and wages for the transferred employee positions and related funding for equipment, training, office rent, travel, contracted services, or other related costs totaling at least $13,000 per employee for electronic mail, file and print server administration, data base administration, storage, and application server and hosting services. Agencies shall develop documentation supporting the related funding transferred to the information technology services line item. Any line item transfer must be reported to the office of management and budget. Each of the agencies must use the funding contained in the information technology services line item to purchase information technology services from the information technology department. Each of the agencies shall make arrangements with the information technology department for the transfer of equipment and material related to the transferred employee positions and services from the respective agency to the department. The information technology department is authorized to receive any funding relating to the purchase of information technology services under this section, which is hereby appropriated. Each agency is entitled to receive from the information technology department the equivalent in services that would have been performed by employees in the transferred positions at a cost not exceeding the amounts transferred to the agency's information technology services line item.

The information technology department shall determine the number of full-time equivalent positions necessary to provide the related information technology functions to state agencies. The department is authorized to employ the number of necessary employees and require all persons interested in filling the employee positions to apply with the department. In filling the employee positions, the department shall give preference to current state employees working in information technology. The department may make arrangements with the agency from which an employee was transferred to transfer any leave accrued by that employee.

SECTION 8. INFORMATION TECHNOLOGY FUNCTION CONSOLIDATION - ACCUMULATED SAVINGS - TRANSFER TO THE GENERAL FUND. The information technology department shall achieve efficiencies during the biennium beginning July 1, 2003, and ending June 30, 2005, relating to the required consolidation of information technology functions, including electronic mail, file and print server administration, data base administration, storage, and application server and hosting services. The information technology department through efficiencies resulting from this consolidation shall achieve accumulated net savings totaling $1,400,000 for the 2003-05 biennium. The director of the office of management and budget shall transfer the savings accumulated as a result of these efficiencies in the amount of $1,400,000 to the general fund by June 30, 2005.

SECTION 9. INFORMATION TECHNOLOGY SERVICE - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE AND THE BUDGET SECTION. The information technology department shall document information relating to the delivery of the consolidated services to agencies, including service dependability, agency complaints, and information technology department responsiveness, and shall report

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

that information and the status of the accumulated savings to the information technology committee and the budget section as requested. Any agency receiving consolidated services may provide information to the information technology committee with respect to service availability, service dependability, complaints of the agency or of persons receiving services from the agency or the department, department responsiveness, and any additional costs incurred by the agency as a result of the consolidated services.

SECTION 10. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 11. TECHNOLOGY CRITICAL NEEDS POOL - BUDGET SECTION APPROVAL. The information technology critical needs pool appropriation included in section 1 of this Act is for addressing state agencies, departments, and institutions critical information technology needs. State agencies, departments, and institutions requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section."

Page 4, after line 12, insert:

"**SECTION 13.** Two new sections to chapter 54-59 of the North Dakota Century Code are created and enacted as follows:

Required use of electronic mail, file and print server administration, data base administration, and application server and hosting services. Each state agency and institution, excluding the institutions under the control of the board of higher education, that desires electronic mail, file and print server administration, data base administration, storage, and application server and hosting services shall obtain those services from the department. The chief information officer may exempt from the application of this section any agency that demonstrates its current services are more appropriate for the specific needs of that agency than the services available from the department.

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 5, after line 2, insert:

"**SECTION 16. AMENDMENT.** Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	$1,000,000	$108,468,694	$107,154,065	$1,314,629
Less estimated income	97,581,730	93,679,908		93,679,908	97,255,242	(3,575,334)
General fund	$10,607,537	$13,788,786	$1,000,000	$14,788,786	$9,898,823	$4,889,963
State Auditor						
Total all funds	$0	$197,000	$0	$197,000	$0	$197,000
Less estimated income						
General fund	$0	$197,000	$0	$197,000	$0	$197,000
Legislative Council						
Total all funds	$0	$98,000	$0	$98,000	$0	$98,000
Less estimated income						
General fund	$0	$98,000	$0	$98,000	$0	$98,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	$1,000,000	$108,763,694	$107,154,065	$1,609,629
Less estimated income	97,581,730	93,679,908		93,679,908	97,255,242	(3,575,334)
General fund	$10,607,537	$14,083,786	$1,000,000	$15,083,786	$9,898,823	$5,184,963

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848		$25,736,848	$25,699,374	$37,474
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,659	3,201
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014		5,598,014	5,591,472	6,542
Educational Technology Council	796,655	764,026		764,026	731,952	32,076
EduTech	2,674,003	2,674,003		2,674,003	2,567,043	106,960
Wide area network	7,799,623	7,536,689		7,536,689	7,386,662	150,027
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314		687,314	658,565	28,749
Prairie Public Broadcasting	1,337,136	1,286,738		1,286,738	1,337,138	(50,400)
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Technology critical needs pool			$1,000,000	1,000,000		1,000,000
Total all funds	$108,189,267	$107,468,694	$1,000,000	$108,468,694	$107,154,065	$1,314,629
Less estimated income	97,581,730	93,679,908		93,679,908	97,255,242	(3,575,334)
General fund	$10,607,537	$13,788,786	$1,000,000	$14,788,786	$9,898,823	$4,889,963
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Changes

	PROVIDES FUNDING FOR TECHNOLOGY CRITICAL NEEDS POOL [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		
Operating expenses		
Capital assets		
Division of Independent Study		
Educational Technology Council		
EduTech		
Wide area network		
Enterprise resource planning system		
Geographic information system		
Prairie Public Broadcasting		
Criminal justice information sharing		
Technology critical needs pool	$1,000,000	$1,000,000
Total all funds	$1,000,000	$1,000,000
Less estimated income		
General fund	$1,000,000	$1,000,000
FTE	0.00	0.00

1 This amendment provides funding of $1 million from the general fund for a technology critical needs pool for addressing state agencies', departments', and institutions' critical information technology needs.

This amendment also:

- Adds sections providing for the consolidation of information technology positions and functions and recognizes general fund revenue relating to consolidation of information technology positions and functions of $1.4 million from the Information Technology Department.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology funding reductions.
- Adds two new sections to North Dakota Century Code (NDCC) Chapter 54-59 relating to required information technology services and information technology standards.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

- Amends NDCC Section 54-59-05 relating to the powers and duties of the Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0213
Title.

Prepared by the Legislative Council staff for
Representatives Berg, Svedjan, and Skarphol
April 17, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 4, replace "legislative intent" with "for centralization of information technology equipment, software, and supplies purchasing"

Page 1, line 5, after "54-10" insert ", a new subsection to section 54-44.4-02,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties"

Page 2, line 6, replace "93,679,908" with "96,079,908"

Page 2, line 7, replace "13,788,786" with "11,388,786"

Page 3, replace lines 15 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No state agency, department, or institution may purchase any information technology equipment, software, or supply item without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee to all purchases made under the centralized purchasing services, and the fee shall be deposited in the information technology operating account. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies."

Page 4, after line 12, insert:

"**SECTION 9.** A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items as provided in section 54-59-05."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items on behalf of other state agencies, departments, and institutions and may charge a purchasing fee of ten percent for such purchases."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

This amendment adds a section providing for the centralization of information technology equipment, software, and supply purchases with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.

This amendment provides a $2.4 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0215
Title.
Fiscal No. 5

Prepared by the Legislative Council staff for
Representative Skarphol
April 21, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,695,540"

Page 1, line 19, replace "33,120,860" with "33,116,617"

Page 1, line 21, replace "5,598,014" with "5,583,050"

Page 1, line 22, replace "764,028" with "754,040"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,459,656"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,270,310"

Page 2, line 5, replace "107,468,694" with "107,162,104"

Page 2, line 6, replace "93,679,908" with "99,665,864"

Page 2, line 7, replace "13,788,786" with "7,496,240"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $1,410,622 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other provisions of law, the office of management and budget shall transfer to the information

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	752,228
Industrial commission	4,034
Bank of North Dakota	446,335
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$1,410,622

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after **"PURPOSES"** insert **"- APPROPRIATION"**

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with eighteen percent of the debt service being the responsibility of state agencies and eighty-two percent of the debt service being the responsibility of higher education"

Page 3, replace lines 3 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee to all purchases made under the centralized purchasing services. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing state agencies, departments, and institutions critical information technology needs. State agencies, departments, and institutions requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology centralization and an information technology management study and to provide

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

assistance with the preparation of the request for proposals and consultant oversight. The study shall be completed by October 1, 2003, and periodic progress reports on the status of the study shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the study.

The information technology centralization study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 4, after line 12, insert:

"**SECTION 12.** A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	($306,590)	$107,162,104	$107,154,065	$8,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	2,410,622
General fund	$10,607,537	$13,788,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
State Auditor						
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	($101,590)	$107,662,104	$107,154,065	$508,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	(2,410,622)
General fund	$10,607,537	$14,083,786	($6,087,546)	$7,996,240	$9,898,823	($1,902,583)

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($41,308)	$25,695,540	$25,699,374	($3,834)
Operating expenses	33,120,860	33,120,860	(4,243)	33,116,617	33,117,659	(1,042)
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	(14,964)	5,583,050	5,591,472	(8,422)
Educational Technology Council	796,655	764,028	(9,988)	754,040	731,952	22,088
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Wide area network	7,799,623	7,536,689	(77,033)	7,459,656	7,386,662	72,994
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	(16,428)	1,270,310	1,337,138	(66,828)
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Total all funds	$108,169,267	$107,468,694	($306,590)	$107,162,104	$107,154,065	$8,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	2,410,622
General fund	$10,607,537	$13,788,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	REDUCES FUNDING FOR THE WIDE AREA NETWORK	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)		($20,154)			
Operating expenses			(4,243)			
Capital assets						
Division of Independent Study	(4,534)	$32,000	(42,430)			
Educational Technology Council	(210)	30,000	(39,778)			
EduTech			(133,655)			
Wide area network	(210)	260,400	(167,223)	($150,000)		
Enterprise resource planning system						
Geographic information system	(105)	27,200	(36,066)			
Prairie Public Broadcasting		50,400	(66,828)			
Criminal justice information sharing						
Total all funds	($26,213)	$400,000	($530,377)	($150,000)	$0	$0
Less estimated income	(24,866)				3,600,000	1,410,622
General fund	($1,547)	$400,000	($530,377)	($150,000)	($3,600,000)	($1,410,622)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		($41,308)
Operating expenses		(4,243)
Capital assets		
Division of Independent Study		(14,964)
Educational Technology Council		(9,988)
EduTech		(133,655)
Wide area network		(77,033)
Enterprise resource planning system		
Geographic information system		(8,971)
Prairie Public Broadcasting		(16,428)
Criminal justice information sharing		
Total all funds	$0	($306,590)
Less estimated income	1,000,000	5,985,956
General fund	($1,000,000)	($6,292,546)
FTE	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $468.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 6 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 18 percent state agencies and 82 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $1,410,622 and decreases funding for the department from the general fund by $1,410,622. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Adds a new subsection to North Dakota Century Code (NDCC) Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($47,000)	$150,000		$150,000
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
FTE	0.00	2.00	0.00	2.00	0.00	2.00

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REDUCES FUNDING FOR INFORMATION TECHNOLOGY AUDITS 1	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($47,000)	($47,000)
Total all funds	($47,000)	($47,000)
Less estimated income		
General fund	($47,000)	($47,000)
FTE	0.00	0.00

1 This amendment reduces funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors from $197,000 to $150,000.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$98,000	($98,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($98,000)		($98,000)
Information technology study		$350,000	350,000
Total all funds	($98,000)	$350,000	$252,000
Less estimated income			
General fund	($98,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

[1] This amendment removes the general fund appropriation of $98,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

[2] This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0216
Title.
Fiscal No. 5

Prepared by the Legislative Council staff for
Senators Christmann, Schobinger, and
Robinson

April 21, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,695,540"

Page 1, line 19, replace "33,120,860" with "33,116,617"

Page 1, line 21, replace "5,598,014" with "5,583,050"

Page 1, line 22, replace "764,028" with "754,040"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,459,656"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,270,310"

Page 2, line 5, replace "107,468,694" with "107,162,104"

Page 2, line 6, replace "93,679,908" with "99,665,864"

Page 2, line 7, replace "13,788,786" with "7,496,240"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $1,410,622 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other provisions of law, the office of management and budget shall transfer to the information

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	752,228
Industrial commission	4,034
Bank of North Dakota	446,335
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$1,410,622

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with forty percent of the debt service being the responsibility of state agencies and sixty percent of the debt service being the responsibility of higher education"

Page 3, replace lines 3 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee to all purchases made under the centralized purchasing services. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing state agencies, departments, and institutions critical information technology needs. State agencies, departments, and institutions requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology centralization and an information technology management study and to provide

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

assistance with the preparation of the request for proposals and consultant oversight. The study shall be completed by October 1, 2003, and periodic progress reports on the status of the study shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the study.

The information technology centralization study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 4, after line 12, insert:

"**SECTION 12.** A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$106,189,267	$107,466,694	($306,590)	$107,162,104	$107,154,065	$8,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	2,410,622
General fund	$10,607,537	$13,786,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
State Auditor						
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Bill Total						
Total all funds	$106,189,267	$107,763,694	($101,590)	$107,662,104	$107,154,065	$508,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	(2,410,622)
General fund	$10,607,537	$14,083,786	($6,087,546)	$7,996,240	$9,898,823	($1,902,583)

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($41,308)	$25,695,540	$25,699,374	($3,834)
Operating expenses	33,120,860	33,120,860	(4,243)	33,116,617	33,117,659	(1,042)
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	(14,964)	5,583,050	5,591,472	(8,422)
Educational Technology Council	796,855	764,028	(9,988)	754,040	731,952	22,088
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Wide area network	7,799,623	7,536,689	(77,033)	7,159,656	7,386,662	72,994
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	(16,428)	1,270,310	1,337,138	(66,828)
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Total all funds	$106,189,267	$107,468,694	($306,590)	$107,162,104	$107,154,065	$8,039
Less estimated income	97,581,730	93,679,908	5,985,956	99,665,864	97,255,242	2,410,622
General fund	$10,607,537	$13,788,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	REDUCES FUNDING FOR THE WIDE AREA NETWORK	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)		($20,154)			
Operating expenses			(4,243)			
Capital assets						
Division of Independent Study	(4,534)	$32,000	(42,430)			
Educational Technology Council	(210)	30,000	(39,778)			
EduTech			(133,655)			
Wide area network	(210)	260,400	(187,223)	($150,000)		
Enterprise resource planning system						
Geographic information system	(105)	27,200	(36,066)			
Prairie Public Broadcasting		50,400	(66,828)			
Criminal justice information sharing						
Total all funds	($26,213)	$400,000	($530,377)	($150,000)	$0	$0
Less estimated income	(24,666)				3,600,000	1,410,622
General fund	($1,547)	$400,000	($530,377)	($150,000)	($3,600,000)	($1,410,622)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		($41,308)
Operating expenses		(4,243)
Capital assets		
Division of Independent Study		(14,964)
Educational Technology Council		(9,988)
EduTech		(133,655)
Wide area network		(77,033)
Enterprise resource planning system		
Geographic information system		(8,971)
Prairie Public Broadcasting		(16,428)
Criminal justice information sharing		
Total all funds	$0	($306,590)
Less estimated income	1,000,000	5,985,956
General fund	($1,000,000)	($6,292,546)
FTE	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $466.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 40 percent state agencies and 60 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $1,410,622 and decreases funding for the department from the general fund by $1,410,622. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Adds a new subsection to North Dakota Century Code (NDCC) Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($47,000)	$150,000		$150,000
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
FTE	0.00	2.00	0.00	2.00	0.00	2.00

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REDUCES FUNDING FOR INFORMATION TECHNOLOGY AUDITS 1	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($47,000)	($47,000)
Total all funds	($47,000)	($47,000)
Less estimated income		
General fund	($47,000)	($47,000)
FTE	0.00	0.00

1 This amendment reduces funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors from $197,000 to $100,000.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$96,000	($96,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$96,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$96,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($96,000)		($96,000)
Information technology study		$350,000	350,000
Total all funds	($96,000)	$350,000	$252,000
Less estimated income			
General fund	($96,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

[1] This amendment removes the general fund appropriation of $96,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

[2] This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0217
Title.
Fiscal No. 6

Prepared by the Legislative Council staff for
Representative Skarphol
April 22, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,715,694"

Page 1, line 21, replace "5,598,014" with "5,625,480"

Page 1, line 22, replace "764,028" with "793,818"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,286,223"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,162,104"

Page 2, line 6, replace "93,679,908" with "99,665,864"

Page 2, line 7, replace "13,788,786" with "7,496,240"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $1,410,622 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other provisions of law, the office of management and budget shall transfer to the information technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	752,228
Industrial commission	4,034
Bank of North Dakota	446,335
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$1,410,622

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after **"PURPOSES"** insert **"- APPROPRIATION"**

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with eighteen percent of the debt service being the responsibility of state agencies and eighty-two percent of the debt service being the responsibility of higher education"

Page 2, line 29, replace "$197,000" with "$150,000"

Executive Branch

Page 3, replace lines 3 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee on all purchases made under the centralized purchasing services program. The fee shall be assessed to all agencies unless prohibited by federal grant limitations. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing state agencies, departments, and institutions critical information technology needs. State agencies, departments, and institutions, excluding institutions under control of the state board of higher education, requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

Executive Branch

excluding institutions state, state, etc.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature Costa Rickford 10/2/03 Date

organizational study and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The studies shall be completed by October 1, 2003, and periodic progress reports on the status of the studies shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the studies.

The information technology organizational study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 4, after line 12, insert:

"**SECTION 12.** A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, line 2, replace the underscored period with ", except the information technology department may continue to provide the wide area network service the department provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network service the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003."

Page 5, after line 2, insert:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

~~6.~~ 7. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	($693,410)	$108,162,104	$107,154,065	$1,008,039
Less estimated income	97,581,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,786	($8,292,546)	$7,496,240	$9,898,823	($2,402,583)
State Auditor						
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	($898,410)	$108,662,104	$107,154,065	$1,508,039
Less estimated income	97,581,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$14,083,786	($8,087,546)	$7,996,240	$9,898,823	($1,902,583)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($21,154)	$25,715,694	$25,699,374	$16,320
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,659	3,021
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	27,466	5,625,480	5,591,472	34,008
Educational Technology Council	708,655	764,028	29,790	793,818	731,952	61,866
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)
Wide area network	7,799,623	7,536,689	(250,466)	7,286,223	7,386,662	(100,439)
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138	1,337,138	
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Technology critical needs pool			1,000,000	1,000,000		1,000,000
Total all funds	$108,189,267	$107,468,694	$493,410	$108,162,104	$107,154,065	$1,008,039
Less estimated income	97,581,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	REDUCES FUNDING FOR THE WIDE AREA NETWORK	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)					
Operating expenses						
Capital assets						
Division of Independent Study	(4,534)	$32,000				
Educational Technology Council	(210)	30,000				
EduTech			(133,655) ~~$360,656~~			
Wide area network	(210)	260,400	(360,656)	($150,000)		
Enterprise resource planning system						
Geographic information system	(105)	27,200	(36,066)			
Prairie Public Broadcasting		50,400	[redacted]			
Criminal justice information sharing						
Total all funds	($26,213)	$400,000	($530,377)	($150,000)	$0	$0
Less estimated income	(24,666)				3,600,000	1,410,622
General fund	($1,547)	$400,000	($530,377)	($150,000)	($3,600,000)	($1,410,622)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	PROVIDES FUNDING FOR TECHNOLOGY CRITICAL NEEDS POOL	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			($21,154)
Operating expenses			
Capital assets			
Division of Independent Study			27,466
Educational Technology Council			29,790
EduTech			(133,655)
Wide area network			(250,466)
Enterprise resource planning system			
Geographic information			(8,971)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

system			
Prairie Public Broadcasting			50,400
Criminal justice information sharing			
Technology critical needs pool		$1,000,000	1,000,000
Total all funds	$0	$1,000,000	$693,410
Less estimated income	1,000,000	1,000,000	6,985,956
General fund	($1,000,000)	$0	($6,292,546)
FTE	0.00	0.00	0.00

[1] This amendment reduces the funding for state employee health insurance premiums from $493 to $486.70 per month.

[2] This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($280,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

[3] This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

[4] This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 18 percent state agencies and 82 percent higher education.

[5] This amendment increases funding for the Information Technology Department from special funds by $1,410,622 and decreases funding for the department from the general fund by $1,410,622. The increase in special funds is available from various state agency information technology reductions.

[6] This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Adds a new subsection to North Dakota Century Code (NDCC) Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($47,000)	$150,000		$150,000
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
FTE	0.00	2.00	0.00	2.00	0.00	2.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REDUCES FUNDING FOR INFORMATION TECHNOLOGY AUDITS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($47,000)	($47,000)
Total all funds	($47,000)	($47,000)
Less estimated income		
General fund	($47,000)	($47,000)
FTE	0.00	0.00

1 This amendment reduces funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors from $197,000 to $150,000.

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$96,000	($96,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$96,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$96,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($96,000)		($96,000)
Information technology study		$350,000	350,000
Total all funds	($96,000)	$350,000	$252,000
Less estimated income			
General fund	($96,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

1 This amendment removes the general fund appropriation of $96,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

2 This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0218
Title.
Fiscal No. 6

Prepared by the Legislative Council staff for
Representative Skarphol
April 22, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,715,694"

Page 1, line 21, replace "5,598,014" with "5,625,480"

Page 1, line 22, replace "764,028" with "793,818"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,286,223"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,162,104"

Page 2, line 6, replace "93,679,908" with "99,665,864"

Page 2, line 7, replace "13,788,786" with "7,496,240"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $1,410,622 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other provisions of law, the office of management and budget shall transfer to the information technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	752,228
Industrial commission	4,034
Bank of North Dakota	446,335
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$1,410,622

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with eighteen percent of the debt service being the responsibility of state agencies and eighty-two percent of the debt service being the responsibility of higher education"

Page 2, line 29, replace "$197,000" with "$150,000"

Page 3, replace lines 3 through 24 with:

"**SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee on all purchases made under the centralized purchasing services program. <The fee shall only be paid with funds from the general fund or special funds derived from sources other than federal funds> The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing executive branch state agencies, departments, and institutions, excluding institutions under the control of the state board of higher education, critical information technology needs. Executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology organizational study and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The studies shall be completed by October 1, 2003, and periodic progress reports on the status of the studies shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the studies.

The information technology organizational study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 4, after line 12, insert:

"**SECTION 12.** A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, line 2, replace the underscored period with ", except the information technology department may continue to provide the wide area network service the department provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network service the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003."

Page 5, after line 2, insert:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

~~6.~~ 7. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	($693,410)	$108,162,104	$107,154,065	$1,008,039
Less estimated income	97,581,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,786	($8,292,546)	$7,496,240	$9,898,823	($2,402,583)
State Auditor						
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	($898,410)	$108,662,104	$107,154,065	$1,508,039
Less estimated income	97,581,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$14,083,786	($8,087,546)	$7,996,240	$9,898,823	($1,902,583)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($21,154)	$25,715,694	$25,699,374	$16,320
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,659	3,021
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	27,466	5,625,480	5,591,472	34,008
Educational Technology Council	796,655	764,028	29,790	793,818	731,952	61,866
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)
Wide area network	7,799,623	7,536,689	(250,466)	7,286,223	7,386,662	(100,439)
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138	1,337,138	
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Technology critical needs pool			1,000,000	1,000,000		1,000,000
Total all funds	$106,189,267	$107,468,694	$693,410	$108,162,104	$107,154,065	$1,008,039
Less estimated income	97,561,730	93,679,908	6,985,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,786	($6,292,546)	$7,496,240	$9,898,823	($2,402,583)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	REDUCES FUNDING FOR THE WIDE AREA NETWORK	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)					
Operating expenses						
Capital assets						
Division of Independent Study	(4,534)	$32,000				
Educational Technology Council	(210)	30,000				
EduTech			($133,655)			
Wide area network	(210)	260,400	(360,856)	($150,000)		
Enterprise resource planning system						
Geographic information system	(105)	27,200	(36,066)			
Prairie Public Broadcasting		50,400	(66,826)			
Criminal justice information sharing						
Total all funds	($26,213)	$400,000	($530,377)	($150,000)	$0	$0
Less estimated income	(24,666)				3,600,000	1,410,622
General fund	($1,547)	$400,000	($530,377)	($150,000)	($3,600,000)	($1,410,622)
FTE	0.00	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	PROVIDES FUNDING FOR TECHNOLOGY CRITICAL NEEDS POOL	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			($21,154)
Operating expenses			
Capital assets			
Division of Independent Study			27,466
Educational Technology Council			29,790
EduTech			(133,655)
Wide area network			(250,466)
Enterprise resource planning system			
Geographic information			(8,971)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

system			
Prairie Public Broadcasting			50,400
Criminal justice information sharing			
Technology critical needs pool		$1,000,000	1,000,000
Total all funds	$0	$1,000,000	$693,410
Less estimated income	1,000,000	1,000,000	6,985,956
General fund	($1,000,000)	$0	($6,292,546)
FTE	0.00	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 18 percent state agencies and 82 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $1,410,622 and decreases funding for the department from the general fund by $1,410,622. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Adds a new subsection to North Dakota Century Code (NDCC) Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($47,000)	$150,000		$150,000
Total all funds	$0	$197,000	($47,000)	$150,000	$0	$150,000
Less estimated income						
General fund	$0	$197,000	($47,000)	$150,000	$0	$150,000
FTE	0.00	2.00	0.00	2.00	0.00	2.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REDUCES FUNDING FOR INFORMATION TECHNOLOGY AUDITS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($47,000)	($47,000)
Total all funds	($47,000)	($47,000)
Less estimated income		
General fund	($47,000)	($47,000)
FTE	0.00	0.00

[1] This amendment reduces funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors from $197,000 to $150,000.

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$96,000	($96,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$96,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$96,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($96,000)		($96,000)
Information technology study		$350,000	350,000
Total all funds	($96,000)	$350,000	$252,000
Less estimated income			
General fund	($96,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

[1] This amendment removes the general fund appropriation of $96,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

[2] This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0219
Title.
Fiscal No. 7

Prepared by the Legislative Council staff for
Representative Skarphol
April 23, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 2, remove ", the state auditor,"

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new section to chapter 54-35, a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", information technology committee responsibilities, purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,715,694"

Page 1, line 21, replace "5,598,014" with "5,625,480"

Page 1, line 22, replace "764,028" with "793,818"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,436,223"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,312,104"

Page 2, line 6, replace "93,679,908" with "99,665,864"

Page 2, line 7, replace "13,788,786" with "7,646,240"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $1,410,622 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

provisions of law, the office of management and budget shall transfer to the information technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	752,228
Industrial commission	4,034
Bank of North Dakota	446,335
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$1,410,622

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with twenty-nine percent of the debt service being the responsibility of state agencies and seventy-one percent of the debt service being the responsibility of higher education"

Page 2, remove lines 28 through 30

Page 3, replace lines 1 through 24 with:

"**SECTION 6. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE.** No executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee on all purchases made under the centralized purchasing services program. The fee shall only be paid with funds from the general fund or special funds derived from sources other than federal funds. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 7. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing executive branch state agencies, departments, and institutions, excluding institutions under the control of the state board of higher education, critical information technology needs. Executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 8. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SECTION 9. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology organizational study and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The studies shall be completed by October 1, 2003, and periodic progress reports on the status of the studies shall be provided to the information technology committee. A final report shall be presented to the budget section upon completion of the studies.

The information technology organizational study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 3, line 28, after "reviews" insert "as determined necessary by the information technology committee"

Page 4, after line 12, insert:

"**SECTION 11.** A new section to chapter 54-35 of the North Dakota Century Code is created and enacted as follows:

Information technology committee - Information technology reviews. The information technology committee may request the state auditor to conduct an information technology compliance review. The review may consist of an audit of an agency's information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies or an audit of statewide compliance with specific information technology standards and policies.

SECTION 12. A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The judicial and legislative branches shall annually notify the advisory committee on their major computer software projects and priorities. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase or

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, line 2, replace the underscored period with ", except the information technology department may continue to provide the wide area network service the department provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network service the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003."

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. ~~May~~ Shall request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 17. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "9"

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	$643,410	$108,31 2,104	$107,154,065	$1,158,039
Less estimated income	97,581,730	93,679,906	6,965,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,788	($6,142,546)	$7,646,240	$9,898,823	($2,252,583)
State Auditor						
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Bill Total						
Total all funds	$108,189,267	$107,763,694	$896,410	$108,662,104	$107,154,065	$1,508,039
Less estimated income	97,581,730	93,679,906	6,965,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$14,083,788	($6,067,546)	$7,996,240	$9,898,823	($1,902,583)

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,649	$25,736,848	($21,154)	$25,715,694	$25,699,374	$16,320
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,859	3,021
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,867,842	5,598,014	27,466	5,625,480	5,591,472	34,008
Educational Technology Council	796,855	764,028	29,790	793,818	731,952	61,866
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,013	(26,665)
Wide area network	7,799,823	7,536,689	(100,466)	7,436,223	7,386,662	49,561
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	718,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138	1,337,138	
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Technology critical needs pool			1,000,000	1,000,000		1,000,000
Total all funds	$108,189,267	$107,468,694	$643,410	$108,312,104	$107,154,065	$1,158,039
Less estimated income	97,581,730	93,679,906	6,965,956	100,665,864	97,255,242	3,410,622
General fund	$10,607,537	$13,788,788	($6,142,546)	$7,646,240	$9,898,823	($2,252,583)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Con ittee Changes

	REDUCES RECOMMENDED FUND''IG FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)				
Operating expenses					
Capital assets					
Division of Independent Study	(4,534)	$32,000			
Educational Technology Council	(210)	30,000			
EduTech			($133,655)		
Wide area network	(210)	260,400	(360,656)		
Enterprise resource planning system					
Geographic information system	(105)	27,200	(36,066)		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Prairie Public Broadcasting		50,400			
Criminal justice information sharing					
Total all funds	($26,213)	$400,000	($530,377)	$0	$0
Less estimated income	(24,666)			3,600,000	1,410,622
General fund	($1,547)	$400,000	($530,377)	($3,600,000)	($1,410,622)
FTE	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	PROVIDES FUNDING FOR TECHNOLOGY CRITICAL NEEDS POOL	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			($21,154)
Operating expenses			
Capital assets			
Division of Independent Study			27,466
Educational Technology Council			29,790
EduTech			(133,655)
Wide area network			(100,466)
Enterprise resource planning system			
Geographic information system			(8,971)
Prairie Public Broadcasting			50,400
Criminal justice information sharing			
Technology critical needs pool		$1,000,000	1,000,000
Total all funds	$0	$1,000,000	$843,410
Less estimated income	1,000,000	1,000,000	8,985,956
General fund	($1,000,000)	$0	($8,142,546)
FTE	0.00	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 29 percent state agencies and 71 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $1,410,622 and decreases funding for the department from the general fund by $1,410,622. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Amends Section 10 of the bill relating to information technology responsibilities of the State Auditor.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Adds a new section to North Dakota Century Code (NDCC) Chapter 54-35 relating to powers and duties of the Information Technology Committee.
- Adds a new subsection to NDCC Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($197,000)	$0		$0
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
FTE	0.00	2.00	(2.00)	0.00	0.00	0.00

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY AUDITS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($197,000)	($197,000)
Total all funds	($197,000)	($197,000)
Less estimated income		
General fund	($197,000)	($197,000)
FTE	(2.00)	(2.00)

1 This amendment removes funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$98,000	($98,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($96,000)		($96,000)
Information technology study		$350,000	350,000
Total all funds	($96,000)	$350,000	$252,000
Less estimated income			
General fund	($96,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

1 This amendment removes the general fund appropriation of $96,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

2 This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

38022.0220
Title.
Fiscal No. 8

Prepared by the Legislative Council staff for
Representative Skarphol
April 23, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 2, replace "the state auditor" with "judicial branch"

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study;"

Page 1, line 4, remove "general fund transfer; to provide legislative intent;"

Page 1, line 5, after "54-10" insert "a new section to chapter 54-35, a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", information technology committee responsibilities, purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,715,694"

Page 1, line 21, replace "5,598,014" with "5,625,480"

Page 1, line 22, replace "764,028" with "793,818"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,436,223"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,312,104"

Page 2, line 6, replace "93,679,908" with "99,117,301"

Page 2, line 7, replace "13,788,786" with "8,194,803"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $862,059 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

provisions of law, the office of management and budget shall transfer to the information technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	350,000
Industrial commission	4,034
Bank of North Dakota	300,000
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$862,059

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after **"PURPOSES"** insert **"- APPROPRIATION"**

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with twenty-nine percent of the debt service being the responsibility of state agencies and seventy-one percent of the debt service being the responsibility of higher education"

Page 2, replace lines 28 through 30 with:

"**SECTION 6. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,999, or so much of the sum as may be necessary, to the judicial branch for the purpose of defraying costs associated with information technology, for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE. No executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee on all purchases made under the centralized purchasing services program. The fee shall only be paid with funds from the general fund or special funds derived from sources other than pension or federal funds. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The chief information officer may waive the purchasing fee to address unique situations. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing executive branch state agencies, departments, and institutions, excluding institutions under the control of the state board of higher education, critical information technology needs. Executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology organizational study and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The studies shall be completed by October 1, 2003, and periodic progress reports on the status of the studies shall be provided to the information technology committee. The information technology committee may extend the October 1, 2003, deadline as it deems appropriate. A final report shall be presented to the budget section upon completion of the studies.

The information technology organizational study shall include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study shall include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

2. The role of other states in providing information technology services to nonstate government entities.

3. The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 3, remove lines 1 through 24

Page 3, line 28, after "reviews" insert "as determined necessary by the information technology committee"

Page 4, after line 12, insert:

"**SECTION 12.** A new section to chapter 54-35 of the North Dakota Century Code is created and enacted as follows:

Information technology committee - Information technology reviews. The information technology committee may request the state auditor to conduct an information technology compliance review. The review may consist of an audit of an agency's information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies or an audit of statewide compliance with specific information technology standards and policies.

SECTION 13. A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 14. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The judicial and legislative branches shall annually notify the advisory committee on their major computer software projects and priorities. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, line 1, replace "services" with "service"

Page 5, line 2, replace the underscored period with "except the information technology department may continue to provide the wide area network service the department provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network service the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003."

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 17. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. ~~May~~ Shall request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 18. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines will recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines shall be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature Date 10/2/03

information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the ~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	($156,590)	$107,312,104	$107,154,065	$158,039
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$13,788,786	($5,593,983)	$8,194,803	$9,898,823	($1,704,020)
State Auditor						
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Judicial Branch						
Total all funds	$0	$0	$45,999	$45,999	$0	$45,999
Less estimated income						
General fund	$0	$0	$45,999	$45,999	$0	$45,999
Bill Total						
Total all funds	$108,189,267	$107,763,694	($55,591)	$107,708,103	$107,154,065	$554,038
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$14,083,786	($5,492,984)	$8,590,802	$9,898,823	($1,308,021)

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($21,154)	$25,715,694	$25,699,374	$16,320
Operating expenses	33,120,860	33,120,860		33,120,860	33,117,659	3,021
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	27,466	5,625,480	5,591,472	34,008
Educational Technology Council	796,655	764,028	29,790	793,818	731,952	61,866
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)
Wide area network	7,799,623	7,536,689	(100,466)	7,436,223	7,386,662	49,561
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	716,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138	1,337,138	
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Total all funds	$108,189,267	$107,468,694	($156,590)	$107,312,104	$107,154,065	$158,039
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$13,788,786	($5,593,983)	$8,194,803	$9,898,823	($1,704,020)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED	RESTORES	REDUCES FUNDING FOR	CHANGES FUNDING SOURCE	CHANGES FUNDING SOURCE RELATING TO

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

	FUNDING FOR HEALTH INSURANCE [1]	FUNDING FROM THE GENERAL FUND [2]	INFORMATION TECHNOLOGY COSTS [3]	RELATING TO ERP SYSTEM INITIATIVE [4]	INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)				
Operating expenses					
Capital assets					
Division of Independent Study	(4,534)	$32,000			
Educational Technology Council	(210)	30,000			
EduTech			($133,655)		
Wide area network	(210)	260,400	(360,656)		
Enterprise resource planning system					
Geographic information system	(105)	27,200	(36,066)		
Prairie Public Broadcasting		50,400			
Criminal justice information sharing					
Total all funds	($26,213)	$400,000	($530,377)	$0	$0
Less estimated income	(24,666)			3,600,000	862,059
General fund	($1,547)	$400,000	($530,377)	($3,600,000)	($862,059)
FTE	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		($21,154)
Operating expenses		
Capital assets		
Division of Independent Study		27,466
Educational Technology Council		29,790
EduTech		(133,655)
Wide area network		(100,466)
Enterprise resource planning system		
Geographic information system		(8,971)
Prairie Public Broadcasting		50,400
Criminal justice information sharing		
Total all funds	$0	($156,590)
Less estimated income	1,000,000	5,437,393
General fund	($1,000,000)	($5,593,983)
FTE	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 29 percent state agencies and 71 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $862,059 and decreases funding for the department from the general fund by $862,059. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Amends Section 10 of the bill relating to information technology responsibilities of the State Auditor.
- Adds a new section to North Dakota Century Code (NDCC) Chapter 54-35 relating to powers and duties of the Information Technology Committee.
- Adds a new subsection to NDCC Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($197,000)	$0		$0
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
FTE	0.00	2.00	(2.00)	0.00	0.00	0.00

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY AUDITS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($197,000)	($197,000)
Total all funds	($197,000)	($197,000)
Less estimated income		
General fund	($197,000)	($197,000)
FTE	(2.00)	(2.00)

1 This amendment removes funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$96,000	($96,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$96,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$96,000	$252,000	$350,000	$0	$350,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($98,000)		($98,000)
Information technology study		$350,000	350,000
Total all funds	($98,000)	$350,000	$252,000
Less estimated income			
General fund	($98,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

1 This amendment removes the general fund appropriation of $98,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

2 This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

House Bill No. 1022 - Judicial Branch - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Operating expenses			$45,999	$45,999		$45,999
Total all funds	$0	$0	$45,999	$45,999	$0	$45,999
Less estimated income						
General fund	$0	$0	$45,999	$45,999	$0	$45,999
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Dept. 180 - Judicial Branch - Detail of Conference Committee Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY COSTS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Operating expenses	$45,999	$45,999
Total all funds	$45,999	$45,999
Less estimated income		
General fund	$45,999	$45,999
FTE	0.00	0.00

1 This amendment provides a $45,999 general fund appropriation to the judicial branch for information technology costs.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF CONFERENCE COMMITTEE

HB 1022, as engrossed: Your conference committee (Sens. Schobinger, Christmann, Robinson and Reps. Skarphol, Svedjan, Glassheim) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1504-1507, adopt amendments as follows, and place HB 1022 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1504-1507 of the House Journal and pages 1331-1335 of the Senate Journal and that Engrossed House Bill No. 1022 be amended as follows:

Page 1, line 2, replace "state auditor" with "judicial branch"

Page 1, line 3, replace "a" with "centralization of information technology equipment, software, and supplies purchasing; to provide for a technology critical needs pool; to provide for a legislative council study"

Page 1, line 4, remove "general fund transfer; to provide legislative intent"

Page 1, line 5, after "54-10" insert ", a new section to chapter 54-35, a new subsection to section 54-44.4-02, a new section to chapter 54-59,", replace "a" with "two", and replace "subsection" with "subsections"

Page 1, line 6, after "auditor" insert ", information technology committee responsibilities, purchasing services,"

Page 1, line 7, replace "wide area network service" with "powers and duties", replace "section" with "sections", and after "54-59-02" insert ", 54-59-05, and 54-59-09"

Page 1, line 8, after "department" insert "and information technology standards"

Page 1, line 18, replace "25,736,848" with "25,715,694"

Page 1, line 21, replace "5,598,014" with "5,625,480"

Page 1, line 22, replace "764,028" with "793,818"

Page 1, line 23, replace "2,674,003" with "2,540,348"

Page 1, line 24, replace "7,536,689" with "7,436,223"

Page 2, line 2, replace "687,314" with "678,343"

Page 2, line 3, replace "1,286,738" with "1,337,138"

Page 2, line 5, replace "107,468,694" with "107,312,104"

Page 2, line 6, replace "93,679,908" with "99,117,301"

Page 2, line 7, replace "13,788,786" with "8,194,803"

Page 2, after line 7, insert:

"**SECTION 2. ESTIMATED INCOME - SPECIAL FUNDS TRANSFERS.** The estimated income line item in section 1 of this Act includes $862,059 from the special funds of various state agencies resulting from information technology reductions, for the biennium beginning July 1, 2003, and ending June 30, 2005. Notwithstanding any other provisions of law, the office of management and budget shall transfer to the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

information technology department the following amounts available from the special funds of the agencies listed, for the biennium beginning July 1, 2003, and ending June 30, 2005.

AGENCY	AMOUNT
State department of health	$11,108
Aeronautics commission	6,942
Veterans' home	6,046
Department of financial institutions	7,881
Highway patrol	9,450
Department of transportation	350,000
Industrial commission	4,034
Bank of North Dakota	300,000
Housing finance agency	24,080
Mill and elevator association	23,230
Department of corrections and rehabilitation	24,567
Office of administrative hearings	4,311
Secretary of state	19,550
Attorney general	12,929
State auditor's office	1,465
Department of agriculture	1,329
Insurance commissioner	37,368
Vision services - school for the blind	2,725
Seed department	10,050
Parks and recreation department	4,994
Total	$862,059

SECTION 3. APPROPRIATION AUTHORITY - REDUCTIONS. The office of management and budget shall reduce the special funds appropriation authority for the aeronautics commission, the department of financial institutions, the insurance commissioner, and the seed department, for the biennium beginning July 1, 2003, and ending June 30,2005, by the amounts listed in section 2 of this Act relating to information technology reductions. The amounts will be available in the special funds for transfer as provided in section 2 of this Act."

Page 2, line 8, after "**PURPOSES**" insert "**- APPROPRIATION**"

Page 2, line 9, after "arrange" insert "through the issuance of evidences of indebtedness under chapter 54-17.2 from the effective date of this Act and ending June 30, 2005,"

Page 2, line 10, replace "$16,400,000" with "$20,000,000 to be loaned to the information technology department" and after "the" insert "purchase or lease of computer hardware and software and for the costs of the implementation services for the"

Page 2, line 11, replace ", which" with ". ConnectND" and replace ", through the" with "and is for the purpose of this Act, a project as that term is defined in chapter 54-17.2."

Page 2, remove line 12

Page 2, line 13, remove "and ending June 30, 2003."

Page 2, line 15, after the second comma insert "may be used"

Page 2, line 16, replace "include" with ", debt service repayment, and" and after "of" insert "ConnectND"

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 2, line 18, after the period insert "For purposes of this Act, loan or debt service repayments are equivalent to lease rental payments as that term is used in chapter 54-17.2. ConnectND student fee revenues and other available funds are appropriated to the North Dakota university system for the North Dakota university system's share of the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with twenty-nine percent of the debt service being the responsibility of state agencies and seventy-one percent of the debt service being the responsibility of higher education"

Page 2, replace lines 28 through 30 with:

"**SECTION 6. APPROPRIATION.** There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $45,999, or so much of the sum as may be necessary, to the judicial branch for the purpose of defraying costs associated with information technology, for the biennium beginning July 1, 2003, and ending June 30, 2005.

SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE. No executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee on all purchases made under the centralized purchasing services program. The fee may only be paid with funds from the general fund or special funds derived from sources other than pension or federal funds. The first $1,000,000 of the fee collections must be deposited in the information technology operating account, and the remaining fee collection must be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The chief information officer may waive the purchasing fee to address unique situations. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing executive branch state agencies, departments, and institutions, excluding institutions under the control of the state board of higher education, critical information technology needs. Executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department must be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology organizational study and an information technology management study and to provide assistance with the preparation of the request for proposals and consultant oversight. The studies must be completed by October 1, 2003, and periodic progress reports on the status of the studies must be provided to the information technology committee. The information technology committee may extend the October 1, 2003, deadline as it deems appropriate. A final report must be presented to the budget section upon completion of the studies.

The information technology organizational study must include a review and identification of:

1. The cost and benefits of a centralized information technology structure and the cost and benefits of a decentralized information technology structure.

2. The cost of providing electronic mail administration, file and print server administration, seat management and desktop personal computer support, mainframe and distributed computing hosting services, consolidated storage management and disaster recovery, and software development.

3. The roles and responsibilities of agency personnel providing information technology services under a centralized information technology structure and a decentralized information technology structure.

4. The positions and competencies needed by the information technology department to provide the information technology services on a centralized basis, including the organizational changes required within the department to provide the centralized services.

5. The human resource management issues, including change management, training, and employee compensation, to be addressed for a successful centralization.

6. The adequacy and quality of the services as currently provided and proper performance measures.

7. The comparison of current costs to industry data and data from other states.

8. Information technology services appropriate to be performed by individual agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

9. A plan to either centralize or decentralize the services identified, including the reorganization tasks, personnel transfers, and the changes required for information technology budgeting and cost allocation processes.

The information technology management study must include a review of:

1. The technology management processes of other states and private industry with respect to prioritizing state agency information technology budget requests, establishing information technology standards and policies, and overseeing information technology expenditures.

2. The role of other states in providing information technology services to nonstate government entities.

3 The level of information technology outsourcing in other state governments and the private sector and the applicability to the state of North Dakota.

4. The trends that will impact technology deployment and spending in the next five to ten years.

5. The level of coordination in the management of enterprise initiatives, such as the state wide area network, the enterprise resource planning system initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 3, remove lines 1 through 24

Page 3, line 28, after "reviews" insert ", as determined necessary by the information technology committee."

Page 4, after line 12, insert:

"**SECTION 12.** A new section to chapter 54-35 of the North Dakota Century Code is created and enacted as follows:

Information technology committee - Information technology reviews. The information technology committee may request the state auditor to conduct an information technology compliance review. The review may consist of an audit of an agency's information technology management, information technology planning, compliance with information technology plans, and compliance with information technology standards and policies or an audit of statewide compliance with specific information technology standards and policies.

SECTION 13. A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 14. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies, departments, and institutions, excluding institutions under control of the state board of higher education and agencies of the judicial and legislative branches with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The judicial and legislative branches shall annually notify the advisory committee on their major computer software projects and priorities. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

Page 5, line 1, replace "services" with "service"

Page 5, line 2, after "entity" insert "except the information technology department may continue to provide the wide area network service the department provided to the private, charitable, and nonprofit entities receiving services from the department on January 1, 2003. The department shall file with the state auditor before September 1, 2003, a description of the wide area network service the department provided to each private, charitable, and nonprofit entity receiving services from the department on January 1, 2003" and after the underscored period insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 17. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the purchase amount does not exceed the amount appropriated to the department during that biennium for equipment.

5. Each executive branch agency or institution, ~~except~~ excluding the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

~~5.~~ 6. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

~~6.~~ 7. ~~May~~ Shall request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

~~7.~~ 8. Shall study emerging technology and evaluate its impact on the state's system of information technology.

~~8.~~ 9. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

~~9.~~ 10. Shall review the information technology management of executive branch agencies or institutions~~, including institutions under the control of the board of higher education as provided in section 54-59-13~~.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford
Operator's Signature

10/2/03
Date

~~10.~~ 11. Shall perform all other duties necessary to carry out this chapter.

SECTION 18. AMENDMENT. Section 54-59-09 of the North Dakota Century Code is amended and reenacted as follows:

54-59-09. Information technology standards. Based on information from state agencies and institutions, the department shall develop statewide information technology policies, standards, and guidelines. The policies, standards, and guidelines must recognize the uniqueness of certain agencies and state which agencies are included or exempted from the policies, standards, and guidelines. The policies, standards, and guidelines must be approved by the state information technology advisory committee. Unless an exemption is granted by the ~~department~~ chief information officer, each executive branch state agency and institution, excluding the institutions under the control of the board of higher education with respect to academic and research uses of information technology, shall comply with the policies and standards developed by the department. Unless an exemption is granted by the~~department~~ chief information officer, each entity receiving wide area network services provided by the department shall comply with the policies and standards developed by the department with respect to access to or use of wide area network services."

Page 5, line 6, replace "2" with "4, 5," and replace "3" with "10"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1022 - Summary of Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information Technology Department						
Total all funds	$108,189,267	$107,468,694	($156,590)	$107,312,104	$107,154,065	$158,039
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$13,788,786	($5,593,983)	$8,194,803	$9,898,823	($1,704,020)
State Auditor						
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
Legislative Council						
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
Judicial Branch						
Total all funds	$0	$0	$45,999	$45,999	$0	$45,999
Less estimated income						
General fund	$0	$0	$45,999	$45,999	$0	$45,999
Bill Total						
Total all funds	$108,189,267	$107,763,694	($55,591)	$107,708,103	$107,154,065	$554,038
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$14,083,786	($5,492,984)	$8,590,802	$9,898,823	($1,308,021)

House Bill No. 1022 - Information Technology Department - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages	$26,012,849	$25,736,848	($21,154)	$25,715,694	$25,699,374	$16,320

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Operating expenses	33,120,860	33,120,860		33,120,860	33,117,859	3,021
Capital assets	5,323,000	5,323,000		5,323,000	5,323,000	
Division of Independent Study	5,667,842	5,598,014	27,466	5,625,480	5,591,472	34,008
Educational Technology Council	796,655	764,028	29,790	793,818	731,952	61,866
EduTech	2,674,003	2,674,003	(133,655)	2,540,348	2,567,043	(26,695)
Wide area network	7,799,623	7,536,689	(100,466)	7,436,223	7,386,662	49,561
Enterprise resource planning system	20,000,000	20,000,000		20,000,000	20,000,000	
Geographic information system	715,097	687,314	(8,971)	678,343	658,565	19,778
Prairie Public Broadcasting	1,337,138	1,286,738	50,400	1,337,138	1,337,138	
Criminal justice information sharing	4,741,200	4,741,200		4,741,200	4,741,200	
Total all funds	$108,189,267	$107,468,694	($156,590)	$107,312,104	$107,154,065	$158,039
Less estimated income	97,581,730	93,679,908	5,437,393	99,117,301	97,255,242	1,862,059
General fund	$10,607,537	$13,788,786	($5,593,983)	$8,194,803	$9,898,823	($1,704,020)
FTE	248.20	248.20	0.00	248.20	248.20	0.00

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

	REDUCES RECOMMENDED FUNDING FOR HEALTH INSURANCE [1]	RESTORES FUNDING FROM THE GENERAL FUND [2]	REDUCES FUNDING FOR INFORMATION TECHNOLOGY COSTS [3]	CHANGES FUNDING SOURCE RELATING TO ERP SYSTEM INITIATIVE [4]	CHANGES FUNDING SOURCE RELATING TO INFORMATION TECHNOLOGY REDUCTIONS [5]
Salaries and wages	($21,154)				
Operating expenses					
Capital assets					
Division of Independent Study	(4,534)	$32,000			
Educational Technology Council	(210)	30,000			
EduTech			($133,655)		
Wide area network	(210)	260,400	(360,656)		
Enterprise resource planning system					
Geographic information system	(105)	27,200	(36,066)		
Prairie Public Broadcasting		50,400			
Criminal justice information sharing					
Total all funds	($26,213)	$400,000	($530,377)	$0	$0
Less estimated income	(24,666)			3,600,000	862,059
General fund	($1,547)	$400,000	($530,377)	($3,600,000)	($862,059)
FTE	0.00	0.00	0.00	0.00	0.00

	CHANGES FUNDING SOURCE RELATING TO CENTRALIZING INFORMATION TECHNOLOGY PURCHASES [6]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages		($21,154)
Operating expenses		
Capital assets		
Division of Independent Study		27,466
Educational Technology Council		29,790
EduTech		(133,655)
Wide area network		(100,466)
Enterprise resource planning system		
Geographic information system		(8,971)
Prairie Public Broadcasting		50,400
Criminal justice information sharing		
Total all funds	$0	($156,590)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Less estimated income	1,000,000	5,437,393
General fund	($1,000,000)	($5,593,983)
FTE	0.00	0.00

1 This amendment reduces the funding for state employee health insurance premiums from $493 to $488.70 per month.

2 This amendment restores funding from the general fund for the following line items relating to reductions made by the House: Educational Technology Council ($30,000), wide area network ($260,400), geographic information system ($27,200), Prairie Public Broadcasting ($50,400), and the Division of Independent Study ($32,000).

3 This amendment reduces funding for information technology by $530,377 from the general fund, which represents a reduction in information technology funding from the general fund of approximately 5 percent.

4 This amendment changes the funding source for the enterprise resource planning system initiative (ConnectND) from $3.6 million from the general fund and $16.4 million from special funds (revenue bond proceeds or other available sources) to $20 million of special funds (revenue bond proceeds), as recommended in the executive budget. The amendment also provides that the revenue bond repayment responsibility is 29 percent state agencies and 71 percent higher education.

5 This amendment increases funding for the Information Technology Department from special funds by $862,059 and decreases funding for the department from the general fund by $862,059. The increase in special funds is available from various state agency information technology reductions.

6 This amendment provides a $1 million funding source change from the general fund to special funds for total funding for the Information Technology Department relating to the purchasing fee to be assessed by the department on all purchases made under the purchasing centralization.

This amendment also:

- Removes the section of the bill providing for a $3 million transfer to the state general fund from the student loan trust fund.
- Adds a section providing for the centralization of information technology equipment, software, and supply purchases with a cost greater than $500 with the Information Technology Department charging a 10 percent purchasing fee on all purchases made under the centralization.
- Adds a section providing for a technology critical needs pool for addressing state agencies, departments, and institutions critical information technology needs.
- Adds a section providing agencies, departments, and institutions the authority to transfer between line items to accommodate information technology reductions.
- Amends Section 10 of the bill relating to information technology responsibilities of the State Auditor.
- Adds a new section to North Dakota Century Code (NDCC) Chapter 54-35 relating to powers and duties of the Information Technology Committee.
- Adds a new subsection to NDCC Section 54-44.4-02 relating to purchasing services.
- Adds a new section to NDCC Chapter 54-49 relating to information technology standards.
- Amends NDCC Section 54-59-05 relating to the powers and duties of Information Technology Department.
- Amends NDCC Section 54-59-09 relating to information technology standards.

House Bill No. 1022 - State Auditor - Conference Committee Action

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF CONFERENCE COMMITTEE (420)
April 24, 2003 8:07 a.m.

Module No: SR-74-8273

Insert LC: 38022.0221

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Information technology audits		$197,000	($197,000)	$0		$0
Total all funds	$0	$197,000	($197,000)	$0	$0	$0
Less estimated income						
General fund	$0	$197,000	($197,000)	$0	$0	$0
FTE	0.00	2.00	(2.00)	0.00	0.00	0.00

Dept. 117 - State Auditor - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY AUDITS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Information technology audits	($197,000)	($197,000)
Total all funds	($197,000)	($197,000)
Less estimated income		
General fund	($197,000)	($197,000)
FTE	(2.00)	(2.00)

1 This amendment removes funding provided to the State Auditor for the purpose of defraying costs associated with employing two information technology auditors.

House Bill No. 1022 - Legislative Council - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Salaries and wages						
Information technology analysis		$98,000	($98,000)			
Information technology study			350,000	$350,000		$350,000
Total all funds	$0	$98,000	$252,000	$350,000	$0	$350,000
Less estimated income						
General fund	$0	$98,000	$252,000	$350,000	$0	$350,000
FTE	0.00	1.00	(1.00)	0.00	0.00	0.00

Dept. 160 - Legislative Council - Detail of Conference Committee Changes

	REMOVES FUNDING FOR INFORMATION TECHNOLOGY ANALYSIS [1]	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY STUDY [2]	TOTAL CONFERENCE COMMITTEE CHANGES
Salaries and wages			
Information technology analysis	($98,000)		($98,000)
Information technology study		$350,000	350,000
Total all funds	($98,000)	$350,000	$252,000
Less estimated income			
General fund	($98,000)	$350,000	$252,000
FTE	(1.00)	0.00	(1.00)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

REPORT OF CONFERENCE COMMITTEE (420)
April 24, 2003 8:07 a.m.

Module No: SR-74-8273

Insert LC: 38022.0221

1 This amendment removes the general fund appropriation of $98,000 provided to the Legislative Council for the purpose of employing an information technology analyst and contracting for information technology analysis services.

2 This amendment provides a $350,000 general fund appropriation to the Legislative Council for contracting with consultants to conduct an information technology centralization and an information technology management study.

House Bill No. 1022 - Judicial Branch - Conference Committee Action

	EXECUTIVE BUDGET	HOUSE VERSION	CONFERENCE COMMITTEE CHANGES	CONFERENCE COMMITTEE VERSION	SENATE VERSION	COMPARISON TO SENATE
Operating expenses			$45,999	$45,999		$45,999
Total all funds	$0	$0	$45,999	$45,999	$0	$45,999
Less estimated income						
General fund	$0	$0	$45,999	$45,999	$0	$45,999
FTE	0.00	0.00	0.00	0.00	0.00	0.00

Dept. 180 - Judicial Branch - Detail of Conference Committee Changes

	PROVIDES FUNDING FOR INFORMATION TECHNOLOGY COSTS [1]	TOTAL CONFERENCE COMMITTEE CHANGES
Operating expenses	$45,999	$45,999
Total all funds	$45,999	$45,999
Less estimated income		
General fund	$45,999	$45,999
FTE	0.00	0.00

1 This amendment provides a $45,999 general fund appropriation to the judicial branch for information technology costs.

Engrossed HB 1022 was placed on the Seventh order of business on the calendar.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 TESTIMONY

HB 1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Prepared by the North Dakota Legislative Council
staff for House Appropriations
January 6, 2003

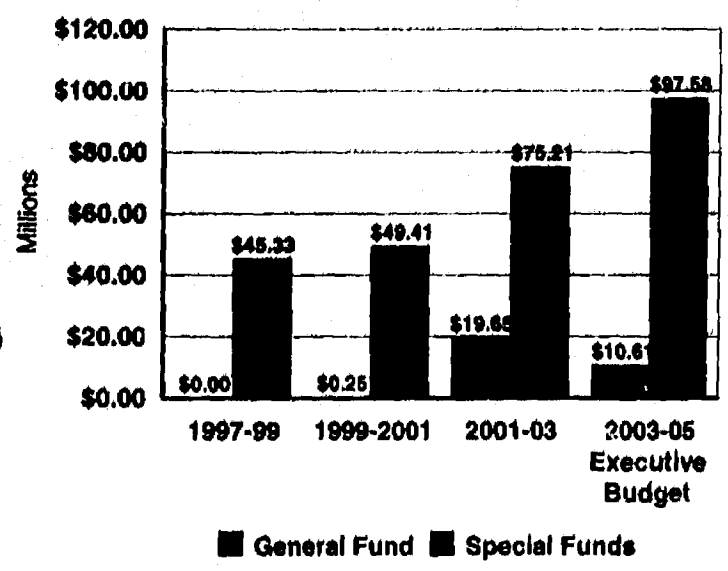
Department 112 - Information Technology Department
House Bill No. 1022

	FTE Positions	General Fund	Other Funds	Total
2003-05 Executive Budget	248.20	$10,607,537	$97,581,730	$108,189,267
2001-03 Legislative Appropriations	244.70	19,648,060[1]	75,212,544	94,860,604[2]
Increase (Decrease)	3.50	($9,040,523)	$22,369,186	$13,328,663

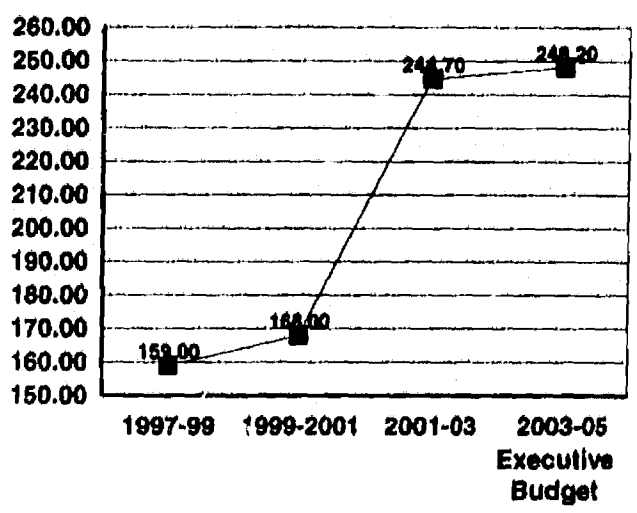
[1] The 2001-03 general fund appropriation is the amount appropriated by the 2001 Legislative Assembly and does not include a reduction of $206,305 relating to the 1.05 percent budget allotment ordered by Governor Hoeven in July 2002.

[2] The 2001-03 appropriation amounts include $20,414 of other funds for the agency's share of the $5 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees. The 2001-03 appropriation amounts do not include $5,310,000 of additional special funds authority resulting from Emergency Commission action through April 2002.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
Information Technology Department			
1. Reduces funding for operating expenses	($50,000)	($3,651,912)	($3,701,912)
2. Increases funding for capital assets		$904,000	$904,000
3. Decreases funding for the statewide information technology network, from $9,968,905 to $7,799,623, including funding for salaries and wages ($238,998) and operating and equipment ($7,560,625)	($1,175,401)	($993,881)	($2,169,282)
4. Increases funding for the enterprise resource planning system initiative from $7.5 million to $20 million and changes the funding source for the initiative from the state general fund to funding from revenue bond proceeds	($7,500,000)	$20,000,000	$12,500,000
5. Decreases funding for geographic information system initiative from $750,000 to $716,097, including funding for salaries and wages ($139,828) and operating and equipment ($576,269)	($33,903)		($33,903)
6. Provides funding for criminal justice information sharing initiative		$4,741,200	$4,741,200

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

7. Increases special funds spending authority for anticipated funding to be received from State Radio Communications to allow the department to purchase of hardware and software for State Radio Communications to implement wireless 911 locating services		$500,000	$500,000
Division of Independent Study			
8. Provides funding for the following 2.50 new FTE positions:			
1.00 FTE teacher I		$82,182	$82,182
1.00 FTE teacher I		$82,182	$82,182
0.50 FTE custodian		$30,596	$30,596
Total		$194,960	$194,960
9. Adjusts funding for salaries and wages and operating expenses	($39,644)	$119,110	$79,466
10. Provides funding for an energy study relating to window replacement		$53,520	$53,520
Educational Technology Council			
11. Adds 1 FTE appointed not classified position representing the director of the Educational Technology Council	$200,242		$200,242
12. Decreases funding for Educational Technology Council grants by $410,000 from $922,822 to $512,822	($410,000)		($410,000)
EduTech			
13. Increases funding for EduTech from $2,474,003 to $2,674,003 for kindergarten through grade 12 antivirus software	$200,000		$200,000
Prairie Public Broadcasting			
14. Decreases funding for Prairie Public Broadcasting from $1,407,513 to $1,337,138	($70,375)		($70,375)

Major Related Legislation

House Bill No. 1022 - Enterprise resource planning system initiative - Section 2 of House Bill No. 1022 provides authority for the Industrial Commission to issue bonds up to $20 million for the enterprise resource planning system initiative. The bill also provides that the limitation on the amount of lease payments paid from the general fund for a biennium provided in North Dakota Century Code Section 54-17.2-23 does not apply to repayment of the bonds relating to the enterprise resource planning system initiative, and the funding for bond repayments must be available from charges made and collected by the Information Technology Department from users of the system.

House Bill No. 1043 - Information Technology Department authority - This bill changes the responsibility of establishing a statewide forms management program from the Office of Management and Budget to the Information Technology Department; allows the department to purchase, finance the purchase, or lease equipment, software, or implementation services only to the extent the purchase amount does not exceed 10 percent of the appropriation for the department for that biennium; changes the due date for information technology plans from March 15 to July 15; and abolishes the State Information Technology Advisory Committee.

House Bill No. 1162 - Financing of information technology software, equipment, or implementation services - This bill allows the State Building Authority to issue evidences of indebtedness for the purchase or lease of information technology software, equipment, or implementation services.

Senate Bill No. 2041 - Criminal justice information sharing initiative - This bill establishes a criminal justice information sharing board. The bill increases the fee for record checks from $20 to $25; provides that 80 percent of all fees collected must be deposited in a criminal justice information sharing fund that, subject to legislative appropriations, is available to the Information Technology Department for criminal justice information sharing activities; and provides that the remaining 20 percent of the fees must be deposited in the Attorney General's operating fund. The bill also provides that $10 of the $25 fee for a concealed weapons license must be deposited in the criminal justice information sharing fund instead of the general fund.

Senate Bill No. 2042 - Statewide information technology network use - This bill provides that higher education institutions may not incur costs for the services provided to others when the services are provided over institution telecommunications infrastructure. The bill also provides that the private sector may be allowed use of kindergarten through grade 12 entities and higher education institutions' interactive videoconferencing services if videoconferencing services are not available from the private sector providers, the offering of videoconferencing services should not inhibit future private sector service, and educational and governmental users are given priority in the use of the videoconferencing services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Information Technology Department
600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

Tuesday, January 14, 2003

To: Senator Bob Stenehjem
Representative Rick Berg

RE: Detailed below is our response to the questions contained in your letter dated January 8, 2003.

Purpose
The Information Technology Department (ITD) is responsible for all wide area network services, planning, selection, and implementation for all state agencies, including institutions under the control of the State Board of Higher Education, counties, cities, and school districts. ITD is also responsible for computer support services, software development, telephone, records management and security services. In addition to its role as a technology service provider, ITD has responsibility for statewide technology planning and coordination. The Chief Information Officer is appointed by the Governor and administers the department.

In addition, the 2001 legislature included appropriations for the following entities and programs within ITD's budget: the Educational Technology Council (ETC), the ND Division of Independent Study (NDIS), EduTech (formerly the Center for Innovation and Instruction and SENDIT), Prairie Public, the Enterprise Resource Planning Project and the Geographic Information System initiative.

The ETC coordinates the use of technology and the development of technology systems to enhance educational opportunities for elementary and secondary education. They are responsible for the distribution of state-funded technology grants to schools for the implementation of technology solutions. In addition, the ETC hires the K-12 Technology Director and oversees the administration of the ND Division of Independent Study (NDIS) and EduTech.

The NDIS provides educational opportunity to learners in North Dakota by offering the following:

- A broad curriculum of elementary, middle level, and high school distance education courses free of time and place constraints, enhanced through the use of new instructional technologies and delivery systems. Division courses are currently available in print-based and online formats;
- An alternative opportunity for students to earn a high school diploma; and
- Videoconferencing courses to students and schools.

EduTech provides technical support and services to K-12 users of the Statewide Technology Network (STAGEnet) and is responsible for professional development of administrators and teachers in the use of technology to improve teaching and learning.

Measurement of Achievement
ITD prepares a strategic business plan each year. In the plan performance measures are created and monitored to determine the success of the plan implementation. The performance measures are crafted around customers/stakeholders, internal business processes, employees/organization capacity, and financial metrics. ITD prepares an annual report and presents these performance measures to legislative committees each year.

The ETC has established Results Policies and Measures to determine the success of K-12 initiatives related to technology. The ETC also conducts an annual needs assessment in North Dakota schools as part of its planning process. The NDIS tracks student enrollments and student achievement data on an ongoing basis and publishes all student and organizational data in an annual report.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Legislative Support
In 1997 the Legislative Council established an interim information technology committee to study emerging technology and evaluate its impact on the state's system of information technology. The committee became a standing committee in 1999. This has been very helpful in providing ITD an opportunity to keep the legislature informed on current and future technology projects throughout the biennium. We recommend keeping this committee in place.

As technology projects arise, the need to acquire technology skilled staff becomes a challenge. Today ITD is required to estimate the number of full time equivalent (FTE) positions more than one year before the biennium begins. These positions are funded by the agencies paying for ITD services. If ITD doesn't project accurately and receive the proper number of positions, we cannot provide the service with our staff. ITD's alternative is to contract for these services by hiring contractors who cost more than ITD staff. Our programmer rate is $51.40/ hour and our analyst rate is $55.60/hour while the average contractor rate we paid in FY 2002 was $71.53/hour. When we hire a contractor to assist our staff, we charge the cost of that contractor back to the agency. This has resulted in the agency delaying or canceling their project altogether because the costs exceeded their budget. We propose allowing ITD to hire staff based on the needs of the agencies. When the work is completed, ITD would move these people onto the next project or release the employees because there would not be funding to keep them employed.

The ETC identifies the continued funding of the K-12 connections to STAGEnet as a high priority, making possible statewide implementation of high-need school technologies. In order to help schools move forward with more video classrooms and other technologies, additional general fund support for ETC grants to schools is important in the next biennium. Ongoing funding for EduTech as the primary K-12 technology services and support provider is key to schools' successful use of STAGEnet and related technologies. Support for NDIS by the legislature will make it possible for NDIS to achieve its goal of requesting no general funds after 2009.

Citizen Understanding
ITD provides services directly to state agencies, K-20 institutions, county and city governments. Our purpose is to provide quality information technology solutions in a cost effective manner. When we are successful, our customers will provide their services to the citizens of the state in a manner that is the most effective use of the taxpayer's dollars. For example, the purchase of fishing and hunting licenses online and the renewal of vehicle registration online have been popular with citizens of the state and show the value of technology. Through ITD's rate comparison and performance measures, we are able to show that ITD can provide these services more efficiently and effectively than if they were outsourced.

ITD, as the agency responsible for statewide planning and coordination, has also promoted the use of cost-benefit analyses for large projects and value measures for technology expenditures on a statewide basis so that direct financial impact and benefits of technology projects can be reported.

The ETC publishes an annual report on the state of school technology in North Dakota. This report highlights achievements by ETC, EduTech and NDIS. In addition, NDIS publishes and annual report containing all of its student and organizational results.

If you should have any questions regarding our response, please contact me at 328-3193.

Sincerely,

Curtis L Wolfe

Curtis L. Wolfe, CIO
Information Technology Department

cc: Mike Ressler, ITD
Nancy Walz, ITD
Dan Pullen, NDETC

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Curtis Wolfe 89

Presentation to the Senate Appropriations Committee

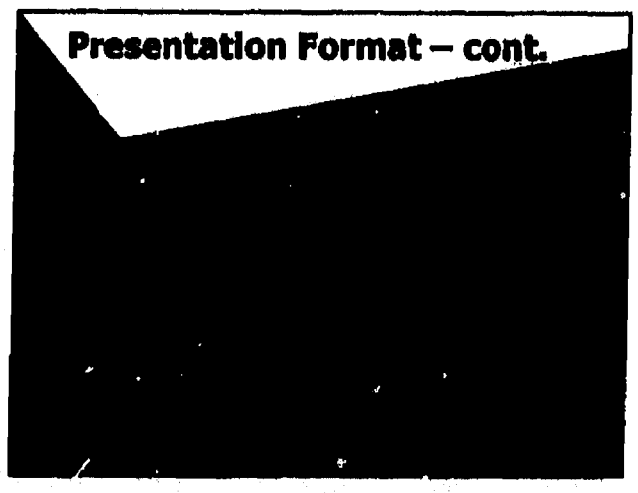
January 7, 2003
Curtis E. Wolfe, CIO
Information Technology Department

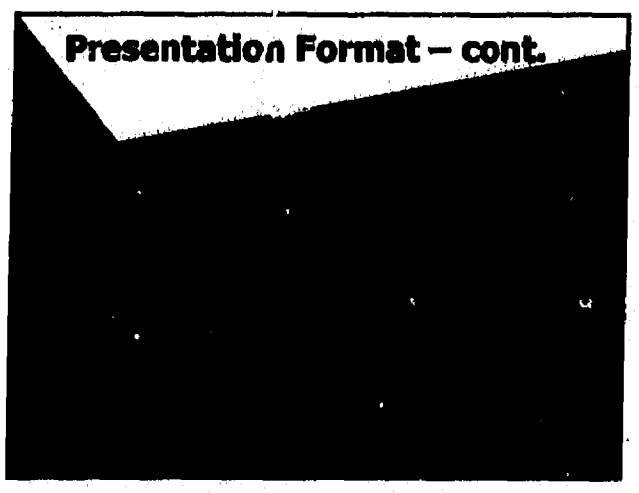
State Information Technology Plan – 2002 "A Culture of Cooperation"

Presentation Format

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

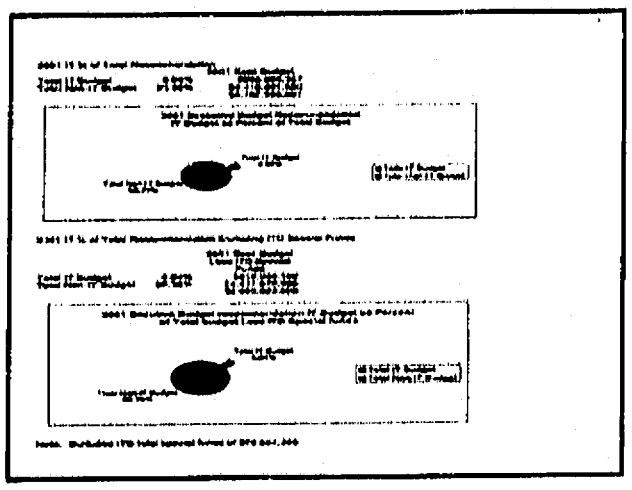
Yolosta Rickford 10/2/03
Operator's Signature Date

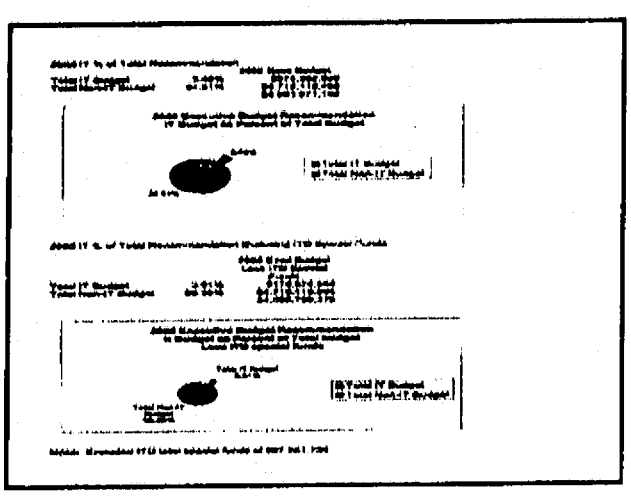


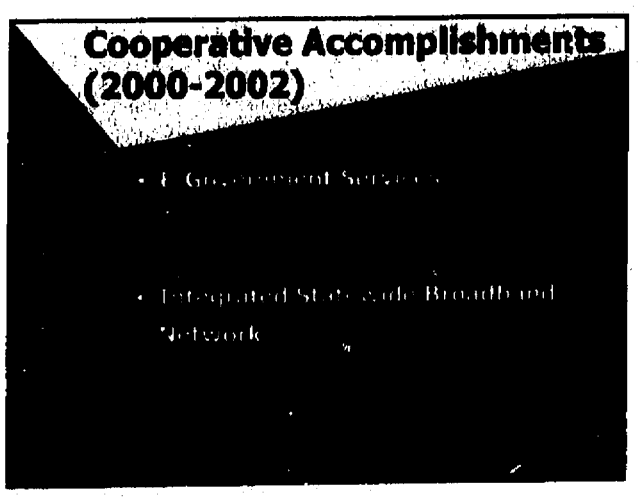


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date







The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Cooperative Accomplishments (2000-2002)-cont.

- Promote Anytime Anywhere Education

Cooperative Accomplishments (2000-2002)-cont.

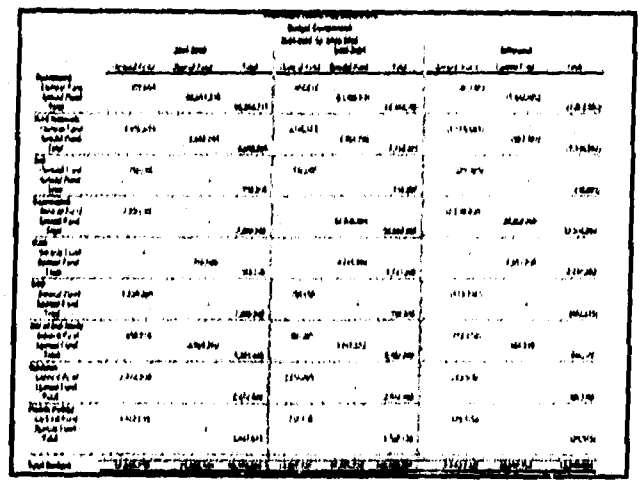
- Enterprise Wide Solutions

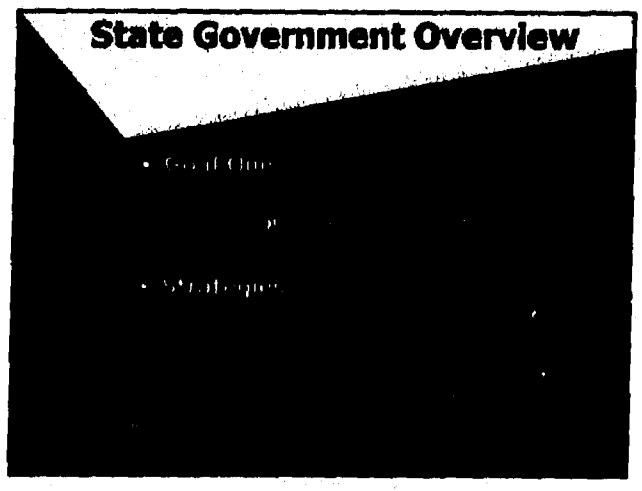
Cooperative Accomplishments (2000-2002)-cont.

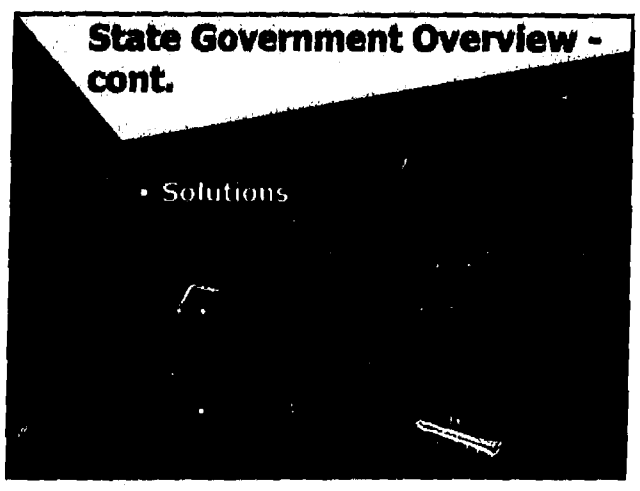
- Reinvent Government
- Develop Workforce

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

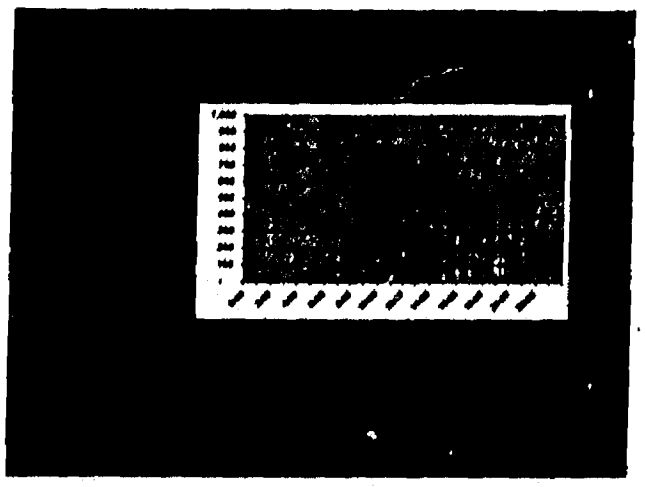


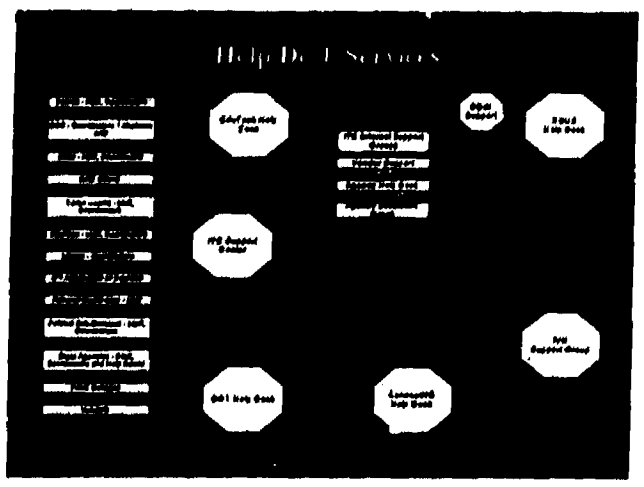


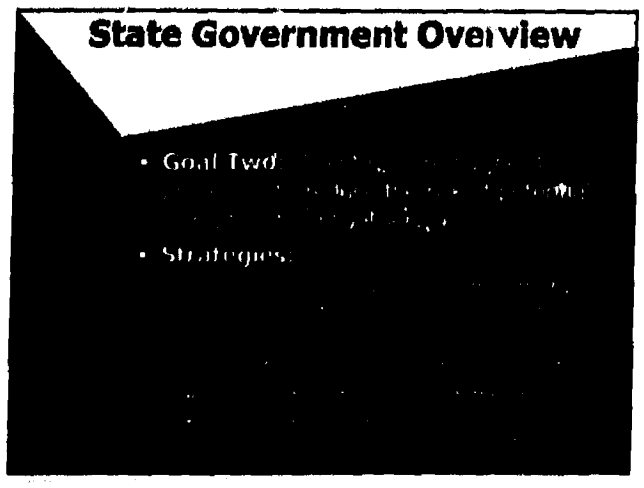


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date







The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

State Government Overview - cont.

- Solutions:

State Government Overview

- Goal Three:
- Strategies:

State Government Overview - cont.

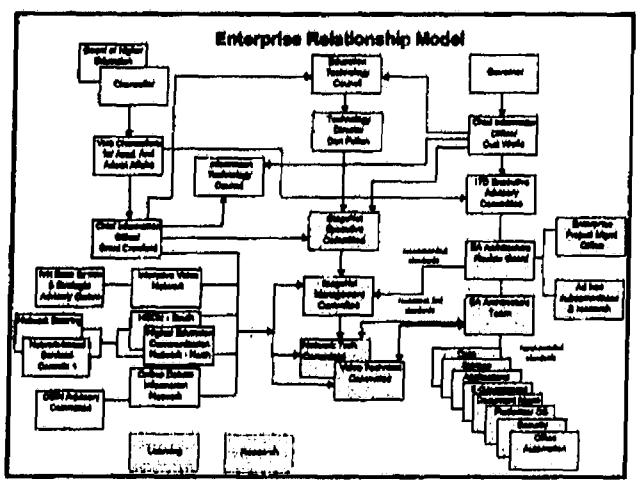
- Solutions:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

State Government Overview - cont.

- Solutions



State Government Overview

- Goal Four:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

State Government Overview cont.

- Strategies:

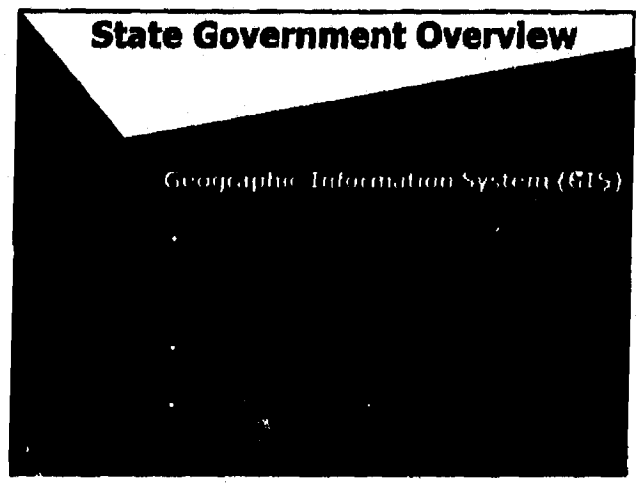
State Government Overview cont.

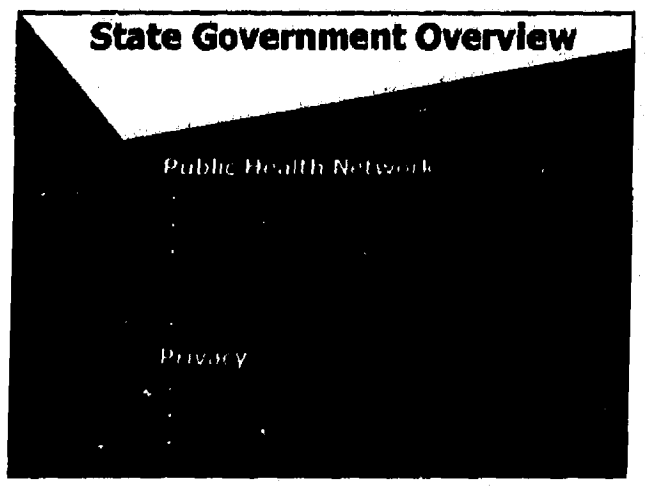
- Solutions:

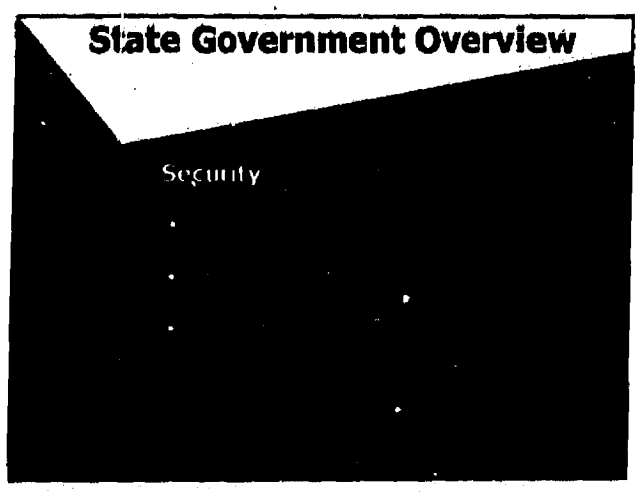
CJIS Governance Structure

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date







The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

State Government Overview

- Goal Five:
- Strategies:

State Government Overview cont.

- Solutions:

State Government Overview

- Goal Six:
- Strategies:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

State Government Overview cont.

- Solutions

State Government Overview cont.

- Solutions

Other ITD Budget Items

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Thank you

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Title: "Managing the State's IT Investment"

Overall IT Budget

• State IT Spending:	$176,621,911
Deduct Higher Education (All general funds)	($ 39,256,746)
TOTAL (State Agencies)	$137,365,165
General Fund Portion (State Agencies)	$ 44,475,524

29% reduction in General Fund request from 01-03 to 03-05

Request: 1996 Consultant Report

Findings (Page 2):

- IT becoming integral part of all agencies.
- Few IT Plans.
- Agencies recognize need for standards/guidelines.
- IT expenditures - $73,855,003 (no Higher Ed or telephone) and 323 total IT positions throughout state government. Contrast that to $113,000,964 (no Higher Education/telephone charges/ETC/DIS/EduTech/ and Prairie Public) and 468 IT positions throughout state government for FY 03-05. The accuracy of reported IT spending and staffing has increased significantly since 1995.
- Data exchange among agencies occurring on paper.
- No formal information exchange.
- Agencies want ISD to be proactive service provider.

Recommendation:

- ISD should function as the state's internal IT consultant and centralized pool of IT resources. ISD duties and responsibilities should include, but not be limited to, the following (Page 3):

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- New responsibilities:
  - **Provide IT planning assistance to agencies.**
  - **Coordinate statewide IT planning.**
  - **Coordinate the IT standards-setting process.**
  - **Perform IT audits.**

- Expanded responsibilities:
  - Cost/benefit analysis of project alternatives.
  - **Business function and data modeling.**
  - Data base design.
  - Client/server application development and support.
  - Data coordination and administration services.
  - Coordination of IT training.
  - **Local area network support.**
  - **Operation of agency midrange processors and LAN servers.**
  - **Security, control, and disaster-recovery planning assistance.**
  - **Provision of other IT consulting services for use by agencies.**

- Agency duties and responsibilities should include, but not be limited to the following (Page 4):
  - New responsibilities:
    - Completion of a strategic IT plan for the agency.
    - Participation in the statewide IT planning process, as needed.
    - Participation in the standards-setting process, as needed.
    - Adherence to IT standards, unless an exemption is obtained.
    - Cooperation in the auditing process.
  - Existing responsibilities:
    - Management of internal agency IT assets.
    - Obtaining appropriate training so agency personnel can effectively and efficiently use the information technology provided.
    - Appointment of at least one data processing coordinator for the agency.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Support of agency applications.
- Support of local area networks.

- **95-97 - ISD had 145 positions (Page 18) – now 207 (Excludes ETC, EduTech and DIS positions).**
  - Eliminated contractors – shifted to in-house staff.
  - Focused on Policy/Planning (Policy and Planning Division).
  - Increased Network Support.
  - Increased Computer Operations.
- **95-97 Agency IT staff (Page 13-14) totaled 179 now 261.**
- Shift in IT expenditures to agencies (Page 15).
- ISD Organizational Model (Page 20)
  - Proactive Agency
  - Planning, audit
  - Increased LAN support
  - WAN support
- ISD should add services (survey) Page 33.
  - LAN, server and PC support
  - PC software support
  - Others (Pages 33-34)
- Agencies staff increases (Page 34-35) Reference several items on Page 35.
- ISD fee structure – Page 37.
- ISD Funding Approach – Page 43.

Question: Has the mission of ITD changed from its original objective? How and why?

- A background memorandum by Legislative Council staff was presented to the IT Committee in August 2001 outlining the changes in legislation and ITD responsibilities. http://www.state.nd.us/lr/assembly/57-2001/docs/pdf/39051.pdf
- In 1969, the legislature created the Central Data Processing Division within OMB to establish a centralized data center for providing services to state agencies, rather than have every agency crate their own installations. The agency generally

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

provided services at the request of agencies, primarily on a shared mainframe computer. The name of the division was later changed to Information Services Division (ISD).

- Prior to 1997, ISD was basically a service bureau and not proactive in managing IT or in providing services to agencies.
- After a number of interim studies, in 1997 the legislature gave ISD responsibility for technology planning, standards administration and technology management oversight. This substantially changed the role of the agency from one of a service provider, by adding responsibility for planning and management of technology on a statewide basis.
- In 1999, the legislature created the Information Technology Department and the position of the Chief Information Officer. The bill also mandated use of the state network by state agencies, higher education and political subdivisions.
- Established CIO Position – 1999 Session.
    - Leadership – IT Vision
    - Support Governor's Agenda
        - IT
        - Economic Development
        - Workforce Development
    - Statewide/Enterprise View
    - Pro-Active Service Provider
    - Policy and Planning
    - Application Service Provider
        - ConnectND (City/Counties/K-12)
        - GIS
        - PowerSchool
        - CJIS
        - EDMS
- 2001 Legislative Assembly placed K-12 funding (ETC and EduTech) and DIS in ITD's budget.
- Legislation

  ITD Authority (54-59)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Definition of IT = use of hardware, software, services and supporting infrastructure to manage and deliver information using voice, data, and video.

- ITD is responsible for all wide area network service planning, selection, and implementation for all state agencies, including institutions of Higher Education, counties, cities and school districts.
- ITD shall provide, supervise, and regulate IT of all executive branch entities, excluding Higher Ed.
- ITD shall provide IT, including assistance and advisory services to legislative and judicial branches, if available.
- ITD shall study emerging technologies.
- ITD shall develop guidelines for reports on IT to be provided by all agencies and branches of government.
- ITD shall review IT management of executive agencies including Higher Ed. Includes evaluating entity's planning effectiveness, conformance to IT plan, compliance with IT standards, asset quality, and training methods. Conduct an analysis of an entity's contract management system and contractor's compliance with contract provisions of IT.
- ITD shall develop statewide IT policies, standards, and guidelines based on information from state agencies and institutions for executive branch agencies excluding academic and research of Higher Ed.

Legislative Council (54-35-15.2 and 15.3)

Information technology project quality assurance – Information technology committee review – Suspension of funds. The information technology committee may review any information technology project or information technology plan. If the committee determines that the project or plan is at risk of failing to achieve its intended results, the committee may recommend to the office of management and budget the suspension of the expenditure of moneys appropriated for a project or plan. The office of management and budget may suspend the expenditure authority if the office of management and budget agrees with the recommendation of the committee.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Question: "Should decisions be policy or appropriations decisions"

- Recommendation:
  - Establish Senate and House IT Committees (Alt. Subcommittees of Appropriations).
  - Appoint Membership of Interim IT Committee from Standing Committees.
- Related Benefits of ConnectND
  - Contract Management
  - Asset Management
  - Human Resource Management
  - Performance Measurements (EPM)

Question: "Where is the authority to determine what is needed and what is the process"

- The CIO has responsibility for statewide planning (NDCC 54.59.11) – this includes developing plans for initiatives that are enterprise in nature or cross enterprise boundaries like ERP, GIS and CJIS. ITD works closely with various agency committees to develop these initiatives.
- Agencies are responsible for determining the business need for initiatives within their own agency. Executive branch agency technology initiatives must comply with technology standards (NDCC 54.59.09).
- ITD is responsible for setting standards and policies (NDCC 59.54.09) regarding technology to ensure compatibility across state government. Standards in different areas have different degrees of flexibility. Standards in the network area are more restrictive because of the need for high compatibility. Under NDCC 54.59.08 agencies are required to use the state network provided by ITD.
- Standards in the area of software development are fairly loose because flexibility to meet business needs is more important than technical compatibility.
- State agencies are <u>not</u> required to use ITD services except for the state network.
- Through the enterprise architecture process, standard setting now involves over 100 agency staff and requires that the benefits and costs of implementing various technical solutions be considered when adopting a standard.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

- A waiver process has been established so that agency may request exemptions from standards.
- ITD has authority to approve technology purchases (NDCC 54.59.05) for compliance with standards. <u>This does not include a review of the business need for the technology</u>.
- ITD has the authority to initiate compliance reviews (NDCC 54.59.13). This has generally been done informally by requesting information. Due to funding limitations, only one formal review has been completed. We are not doing as much here as we should. Should this be the role of the Auditor's Office/Legislature Council?

Question: Do we need an analysis of what is truly needed? Are agencies being told what is needed?

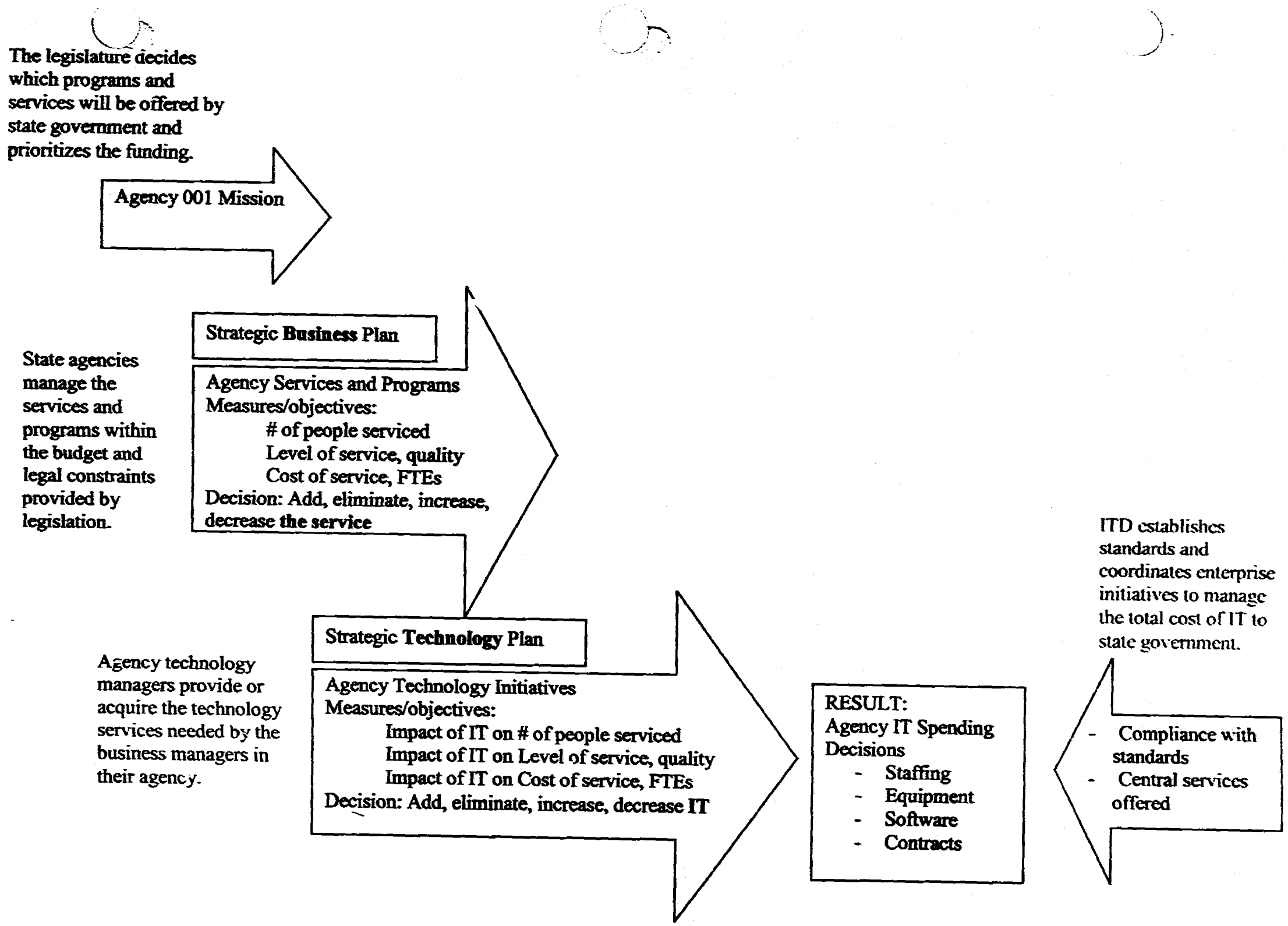
- Agencies need to drive their IT investments based upon their business requirements.
- Every agency should have a business plan. The IT plan should tie to the business plan and the subsequent budget request (Reference graphs).
- Policy makers should decide on agency business service delivery and the IT investment will logically follow.
- Where compatibility or enterprise efficiencies are overriding business drivers, decisions should be driven by standards, such as use of the state network.

Question: "What is the value of what we are receiving and is it needed, necessary or worth it?"

- This evaluation needs to done for every project or program. We have implemented a post project review process to document the results of projects over $250,000. The IT committee has the opportunity to review and approve the business cases for all large projects and monitor the results.
- In the last year, 14 large projects (projects costing $250,000 in one biennium or $500,000 during the life of the project) were successfully completed. Seven of these projects were completed on or under budget with a total savings of $1,813.350. Of the projects completed over budget, the total overrun was $175,995.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

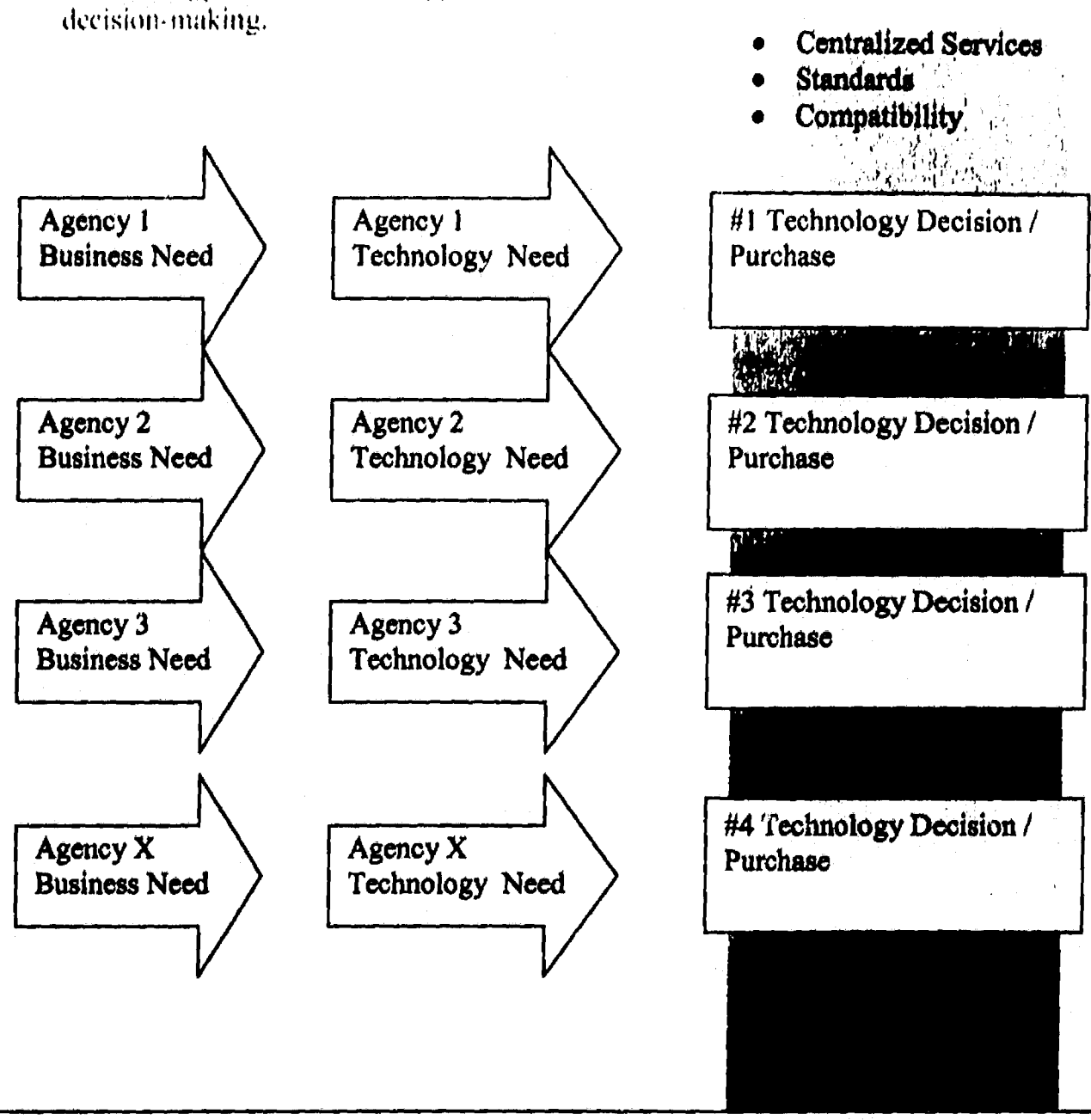


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Current legislation has created a balanced approach to technology decision-making.



Decentralized approach:

Pros: Agency autonomy, closer link between business need and technology

Cons: Hard for citizens to navigate services; incompatibility, inefficiency due to duplication

Centralized approach

Pros: Ability to provide "One stop" view of services, reduced cost, better technology decisions

Cons: Loss of agency control, one size may not fit all

Balanced approach (Enterprise Architecture)

- Centralized approach and standards for cross functional or enterprise wide initiatives
- Agency control over decisions with minimal impact on other agencies or total spending

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03

Operator's Signature Date

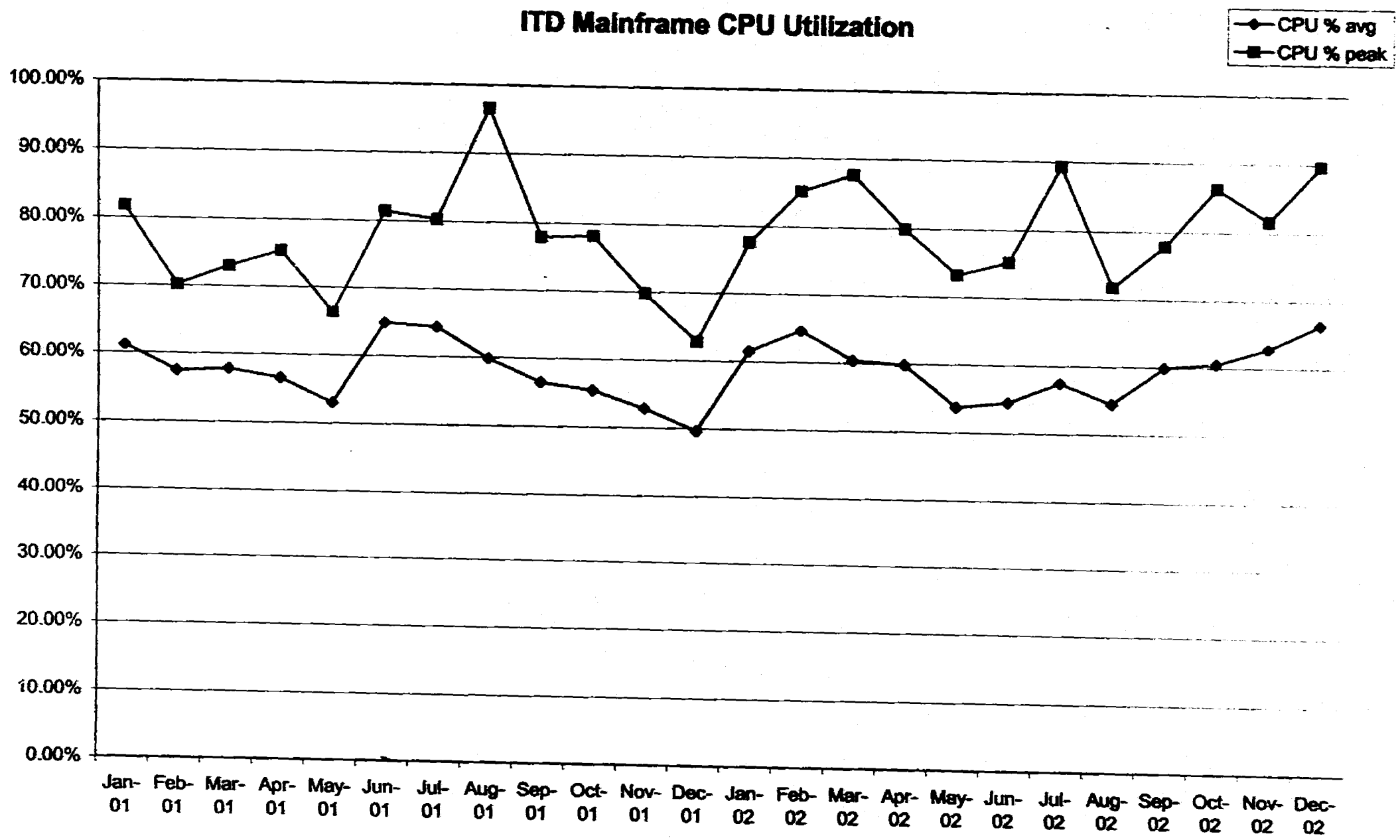
- IT maintenance costs should be viewed with response to the impact on the total costs of a program or service. For example, an IT cost increase may contribute to a reduction in the total cost of the program or service. IT costs may stay constant but the number of customers served may increase. Agencies should consider the relationship of IT to their total budget and desired service level. We encourage this analysis (but do not require it) as part of the IT planning process. On a statewide basis, IT budget in aggregate have declined this biennium as a percentage of the state budget.
- A study by the Legislative Interim IT Committee in 1998 projected that the state would increase spending for wide area network services for state agencies **from $19.3 million to $57.5 million** between 1998 and 2005 by continuing with a decentralized approach to network management. The budget recommended for the centralized approach for 2003-2005 is as follows:
    - State Agency (and some political subdivisions) WAN services - $8.4 million
    - K-12 WAN services - $7.8 million
    - Higher Ed WAN services - $2.2 million
    - **Total Budget $18.4 million**
- Result: Better service, lower costs, manageable growth.

Question: "Do we have excess capability? What is the nature and scope of utilization of these systems?"

- We have excess capability where the cost of the excess makes business sense.
- ITD provides technology services that include computers to host agency applications, disk storage to store agencies data, telecommunications circuits to transport agency data, voice and video. We purchase enough capacity to guarantee agencies will be able to conduct their business without running out of processor capacity, disk storage or bandwidth. We monitor these capacities on a regular basis and only purchase excess capacity based on our calculation of future needs and by examining the evolution of the technology.
- CPU for the mainframe shows peak and average utilization. (Reference graph) We start looking at upgrading when our average utilization reaches 75% capacity.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

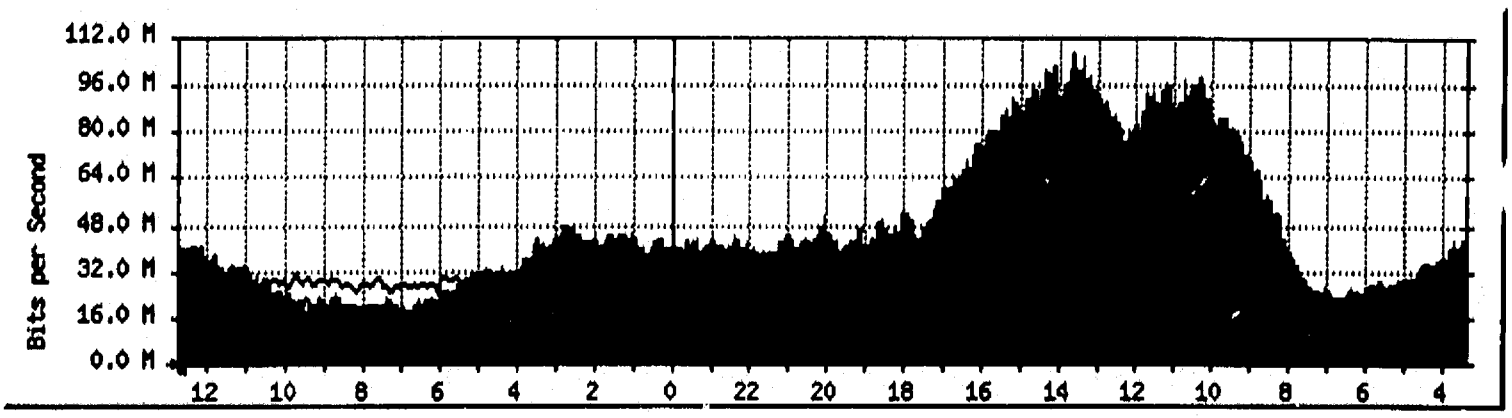
10/2/03
Date

ITD Network Resource Center

Fargo Internet Sprint OC3, Chicago

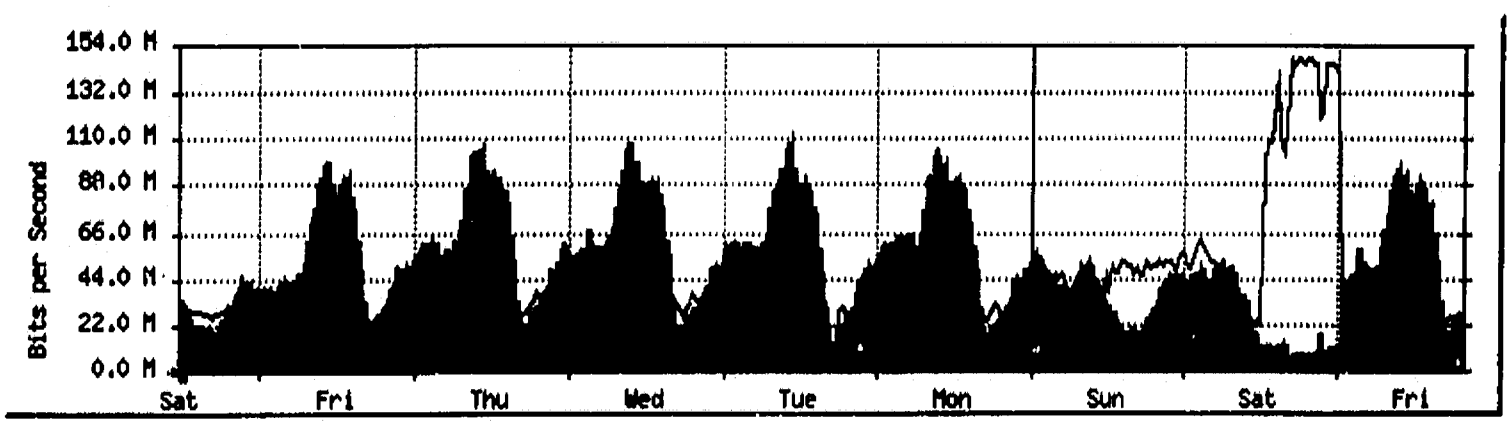
The statistics were last updated **Saturday, 1 February 2003 at 12:45**

'Daily' Graph (5 Minute Average)



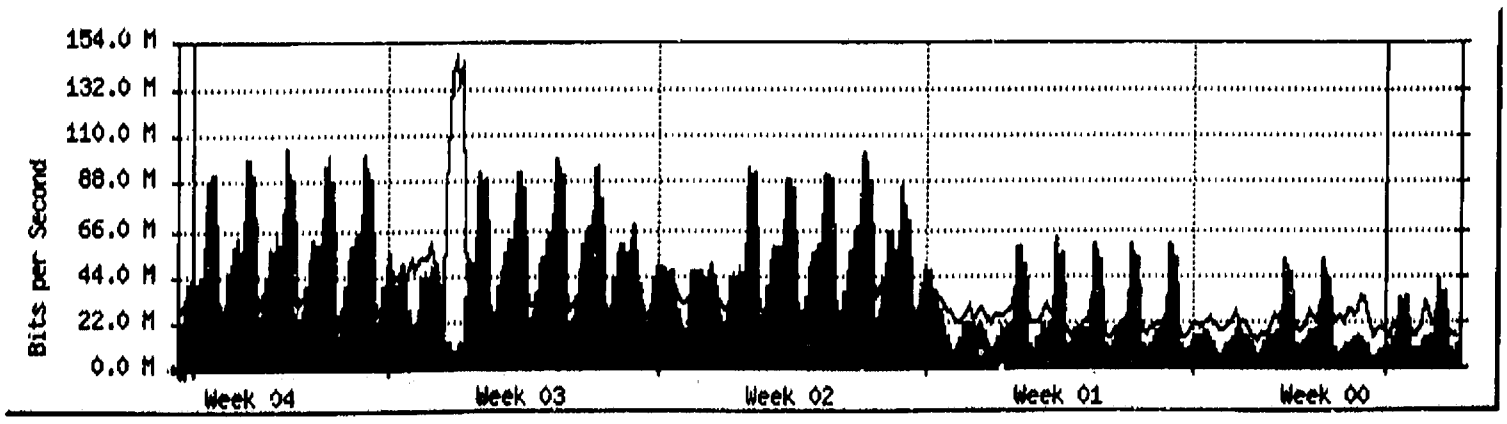
Max In:107.2 Mb/s (68.9%) Average In:47.5 Mb/s (30.5%) Current In:41.4 Mb/s (26.6%)
Max Out: 54.3 Mb/s (34.9%) Average 34.2 Mb/s (22.0%) Current Out:33.7 Mb/s (21.7%)

'Weekly' Graph (30 Minute Average)



Max In:112.5 Mb/s (72.3%) Average In:52.3 Mb/s (33.6%) Current In:39.6 Mb/s (25.5%)
Max Out:147.5 Mb/s (94.9%) Average 43.5 Mb/s (28.0%) Current Out:33.0 Mb/s (21.2%)

'Monthly' Graph (2 Hour Average)



Max In:104.2 Mb/s (67.0%) Average In:41.0 Mb/s (26.4%) Current In:21.6 Mb/s (13.9%)

http://mrtg.state.nd.us/External/165.234.65.66_144.223.34.198.html 2/1/2003

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

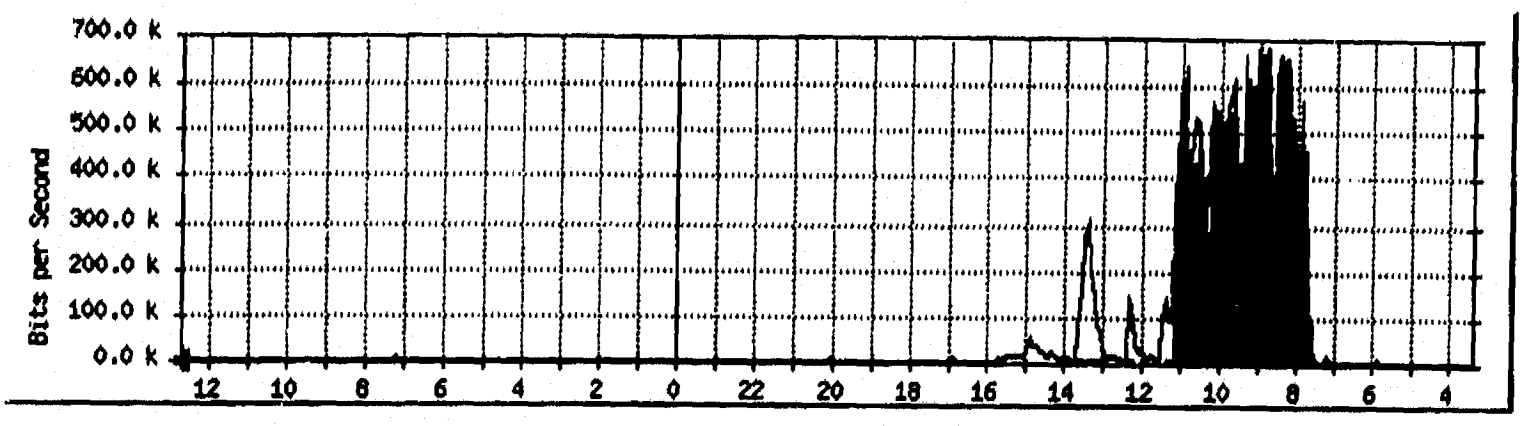
Yolosta Rickford 10/2/03
Operator's Signature Date

ITD Network Resource Center

Alexander High School

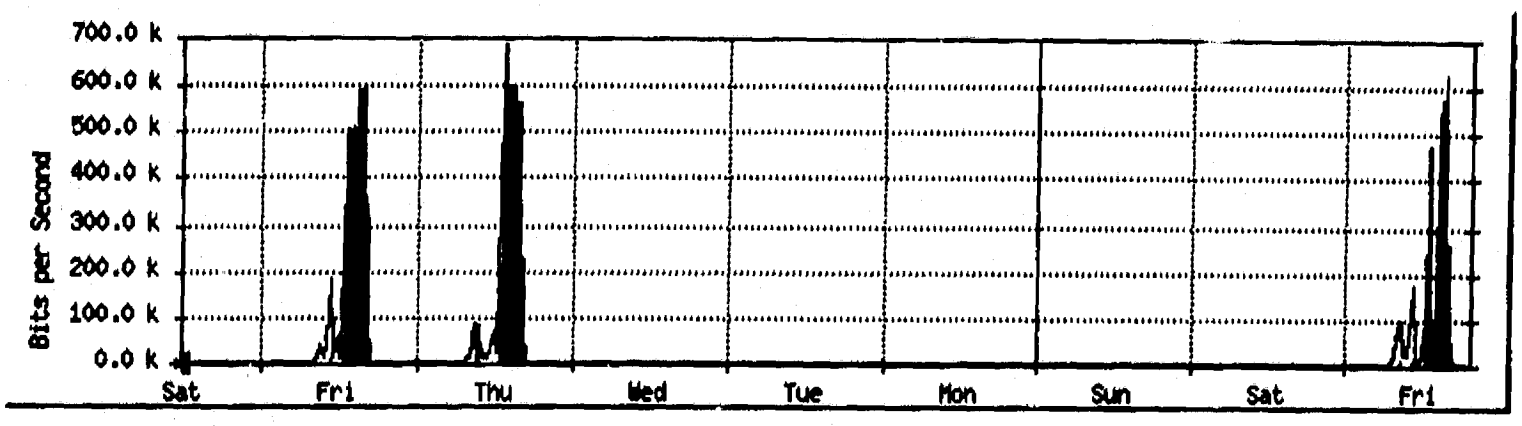
The statistics were last updated **Saturday, 1 February 2003 at 12:48**

'Daily' Graph (5 Minute Average)



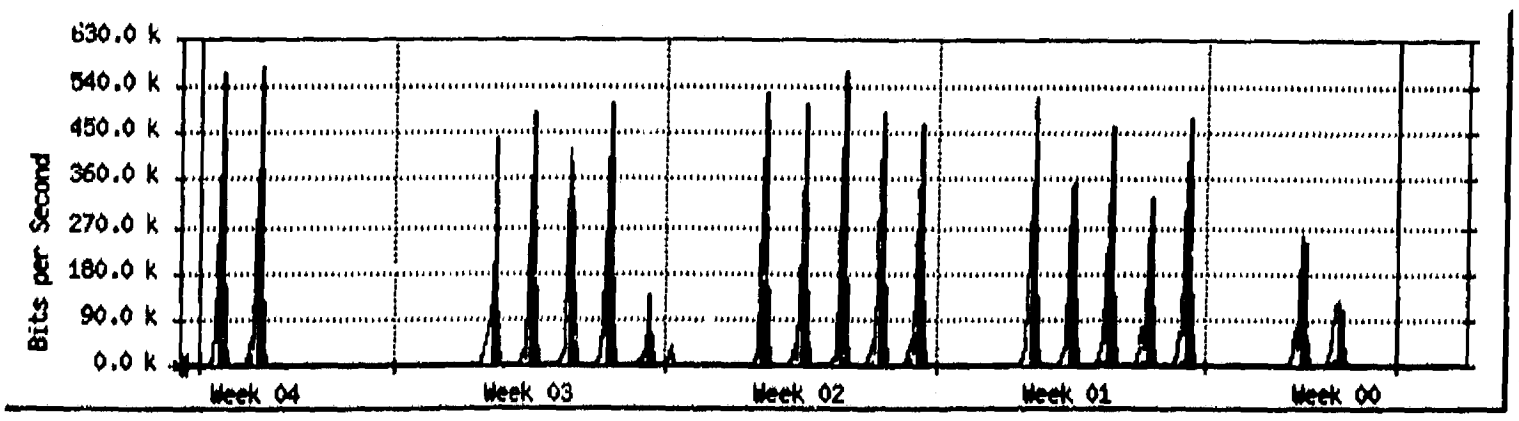
Max In:683.1 kb/s (0.5%) Average In:56.1 kb/s (0.0%) Current In:160.0 b/s (0.0%)
Max Out:614.4 kb/s (0.4%) Average 52.8 kb/s (0.0%) Current Out:168.0 b/s (0.0%)

'Weekly' Graph (30 Minute Average)



Max In:689.4 kb/s (0.5%) Average In:26.4 kb/s (0.0%) Current In:176.0 b/s (0.0%)
Max Out:581.3 kb/s (0.4%) Average 23.4 kb/s (0.0%) Current Out:200.0 b/s (0.0%)

'Monthly' Graph (2 Hour Average)



Max In:579.4 kb/s (0.4%) Average In:36.1 kb/s (0.0%) Current In:184.0 b/s (0.0%)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

- For disk storage, overhead consumes about 25% of the available storage, so when we reach 75% we need to add additional storage.

Question: What are the costs associated with utilization? Are Administrative costs allocated?

- For each ITD service, specific costs for providing that service are accounted for in determining the rate we charge. The costs may consist of a combination of salaries, operating expenses and equipment.
- For ITD employees not directly allocated to a specific service, all associated expenses for these individuals are allocated across all service rates by charging an overhead amount. The rate for all ITD services is increased by 4.9% to cover these administrative costs. ITD's cost for Policy and Planning Division is included in this administrative charge.

Question: How do we justify ITD charges to state agencies? Are they legitimate?

- For each ITD service, specific costs for providing that service are accounted for in determining the rate we charge. The costs may consist of a combination of salaries, operating expenses and equipment. Today we have 74 unique services. We compare our rates to rates charged by other organizations providing similar services. In our 2002 annual report we listed the comparison of 16 of our services that account for 73% of our total revenue (agencies ITD expenses). In this report you will see are providing these services for less money than the other entities.
- We also must comply with the Federal Government's Circular A-87, Cost Principles for State Government's internal service funded agencies. These are agencies that charge other agencies for their services. The regulation limits the amount of excess cash ITD can maintain before lowering their rates. The limitation is applied for each service and protects the Federal Government from being charged excessive rates for the programs they are funding for through state agencies. Reference table on following page.
- Some ITD services are bundled. Allowing agencies to unbundle can lead to untrue reflection of actual cost.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Information Technology Department
Overall Dollar Impact to Agencies From Rate Changes

Service	1999-2001	2001-2003	2003-2005	Totals
Programmer	451,440	418,944	247,541	1,117,925
Systems Analyst	266,400	718,704	482,112	1,467,216
Mainframe CPU	(4,449,272)	(1,875,772)	(3,756,775)	(10,081,819)
Disk Storage	(1,962,000)	(2,376,343)		(4,338,343)
Telephone		(320,688)	(531,047)	(851,735)
Long Distance	(150,304)	(186,224)		(336,528)
Device Fee		1,445,652	142,788	1,588,440
Network Connection		2,157,125		2,157,125
Total	**(5,843,736)**	**(18,602)**	**(3,415,381)**	**(9,277,719)**

ITD rate changes from biennium to biennium have had the following impact on agencies based on average usages of the service at that time.

Programmer and Systems Analyst rates have increased primarily because the majority of the costs are salaries and professional development.

Mainframe CPU, Disk Storage and Telephone rates have decreased because of efficiencies, consolidation and the initial investments in infrastructure have been paid-off.

Long Distance rates have been decreased because of consolidation and new technologies have forced the providers to charge less for this service.

Device Fee and Network Connection rates have increased because of the new investment we are making in the ATM network. This network is providing us with much more functionality than was available before and has saved the State substantial dollars as a result of our consolidation.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- ITD needs to analyze its services and determine if tiered pricing and multiple service offerings are feasible. Examples include:
  - Network connection
    - DSL
    - Wireless
    - Security issues
  - Storage services
  - Software support

Question: Are we unnecessarily upgrading, enhancing, and replacing equipment/systems?

- **Support costs** are the determining factor on whether to upgrade equipment. As equipment or systems age, they become difficult to maintain and become incompatible with newer technologies. Replacement cycle planning is a component of every technology plan so that replacement is scheduled to minimize both support costs and the cost of the direct investment.
- ITD's current PC replacement guidelines suggests a 4 year replacement cycle for PCs and 3 years for mobile computers. The previous guideline suggested a 3 year PC replacement cycle but was extended because of industry improvements in operating systems reliability.
- Equipment budgets and other IT costs were reviewed by ITD and OMB as part of the overall budget review.
- Agencies currently manage the selection, procurement, installation and support of equipment within their agency as long as it meets standards.
- Agency equipment budgets are based on their best guess of PC costs and numbers of systems to be replaced. Flexibility is needed to budget in July 2002 and manage spending as variables change through June 2005.
- Most agencies use a "trickle down" approach to PC replacement. New, high end machines go to power users. Their older machines are passed to users with low-end requirements and obsolete or incompatible computers are sent to surplus property or used as spares.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- We need to define agency user classifications:
  - Power
  - Normal
  - Light
- PC purchases need to be pursued based on these classifications.
  - Pool the equipment dollars?
  - Ensure request complies with classification and standards.
  - Ensure accurate reporting of assets.
- PC support costs highest cost element.
- Over 41% of agency applications are over 15 years old. Only 15% are less than 5 years old. Through the enterprise architecture process we plan to develop replacement plans for all major systems so that we do not create substantial risk of failure due to obsolete systems. This will also help to level out investments by planning redevelopment of systems over time.

Question: How is a purchase conducted? Is bidding a common practice?

- ITD follows the OMB procurement rules. We purchase services off of state contracts as well as bid out for services that do not apply. We have master contracts with vendors for contract programmers. When we need an individual, we determine the skill-set needed and contact those vendors to see if they can find a match. Once we are given an individuals name, we obtain a resume with their experience and negotiate an hourly rate.
- HB1180 – Addressed guidelines for purchases of services.

Question: "Where is the fine line between state sponsorship and outsourcing/privatizing?"

- Never outsource/privatize core services.
- History of failed outsource projects.
- In ND, our service costs are typically cheaper than private sector.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCrista Rickford 10/2/03
Operator's Signature Date

- We do outsource non-core services and contract for staff augmentation:

ITD contracted for the following services in 2002:

Internal wiring/network equipment install – Dell-Comm	$ 311,627
Telephone Switch Maintenance and Support -- Qwest	$ 234,452
Network Transport -- DCN/Local Telephone Companies ← 27 people in these centers.	$ 6,010,039
Long Distance – AT&T	$ 664,040
Desktop Support and UPS Maintenance– Assn of Counties	$ 89,513
Contract Programming – Various Vendors	$ 2,422,964
Development of Electronic Data Mgmt Program-Binary Office	$ 15,802
Development of Workflow Objects – Knowledge Lake	$ 28,682
CD Creation – LTM Business Concepts	$ 58,311
Document Design & Editing – Various Vendors	$ 8,977
Technology Research – Meta, Gartner Group	$ 105,805
Total Dollars Spent	**$ 9,952,212**

Question: "Who should pay for technology services when the state is not the direct beneficiary?"

- There are multiple funding approaches.
- The state provides a variety of services to different customers including citizens, businesses, students, school districts and county governments among others. The legislature generally approves the funding source for the program or service during the appropriation process. Fees fund some services or programs and some are general funded or federal funded. The related IT spending *in support of* the service or program typically uses the same funding source.
- Similarly, funding sources for direct technology services or programs are approved by the legislature. For example, general funding of network connections for K-12 districts was approved based on the need to leverage buying power, maximize the use of federal e-rate funding, and build a cohesive network to deploy video conferencing, software license sharing and other services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

State Funded

- STAGEnet – State Technology Access for Government and Education:
  - In 1999 the ND Legislature mandated an integrated voice/video/data network for all of state government, political subdivisions, and post-secondary and K-12 education.
  - All K-12 schools were required to be on the state network.
  - In order to get buy-in from all K-12 users and get a lower Postalized rate, the 2001 legislature approved funding for a single ATM T1 to each high school.
  - Providing this basic level of connectivity to every school resulted in a 54% savings to schools in the first year and all schools received increased bandwidth as a result.
  - Eleven schools have purchased additional T1 circuits at the postalized rate.
  - ND ITD provides network support, help-desk and troubleshooting for K-12 schools.
  - EduTech provides training (hardware, software, video use and curriculum integration), application support, helpdesk and troubleshooting for K-12 schools.
  - ND IVN provides video scheduling of all multi-point IP video events, and helpdesk support for video connections and equipment issues.
  - EduTech provides network applications for K-12 schools, such as Blackboard web course delivery tools, SPAM email filtering for both EduTech mail (38,000 educator and student accounts) and soon for local school email servers (5,000 educator and student accounts)

If all schools were <u>not</u> on a common state managed network:

- Sharing courses using IP video would not be possible; alternative transmission technologies are at least five times more expensive and would require the same amount of network management and support for troubleshooting and scheduling.
- Statewide virus protection for all K-12 computers would not be possible, resulting in a cost to schools of $20.00 per computer per year; current statewide cost through EduTech is $3.50 per computer year. ($600,000 per year vs. $105,000).

2/1/2003 12:35 PM

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

- In addition, recovery from a serious computer virus in a single school building can take hundreds of staff hours to clean up.
- Internet filtering for C.I.P.A. compliance on a statewide basis would not be possible, resulting in a cost to schools of $15.00 per computer per year; current statewide cost through EduTech is less than $.050 per computer per year. ($450,000 year vs. $15,000 per year).
- It is difficult to estimate the increased numbers of support staff at each school that would be required to keep the schools' network connections operating smoothly.
- Troubleshooting would be much more difficult, involving numerous providers, helpdesks and support staff.
- Common statewide DNS system and firewall security would be impossible.
- Network applications are now mission critical in schools and depend on a reliable infrastructure, training and support to do the business of schooling.

GIS – businesses as well as citizens retrieve data from our GIS hub and do not have to pay for this service. The information stored on the hub is public information. Before it was located on the hub, agencies would get requests for this data and would spend time collecting the information and then mailing it to them. The hub has eliminated the phone call and saved the employee this time to do other things.

Fee Funded

- PowerSchool
  - ITD is Application Service Provider
  - School pays $10/student/year
- Certain Web Services
  - Tax Department
  - Secretary of State
- ConnectND
  - Cities/Counties
  - K-12 schools

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Question: Is there a discrimination issue in the use of technology?

- Goal One in the Statewide IT Plan 2002 is to "Offer multiple service methods to meet increasing customer expectations and overcome barriers of geography." It was apparent in developing this goal that agency heads recognize the need to offer multiple delivery vehicles including online, paper or voice response depending on their customer base. While 70% of citizens and 80% of businesses in North Dakota have Internet access, older and poorer citizens tend to be left out. Agencies that serve those populations recognize the need to continue paper-based or telephone transactions for these people. On the other hand, online services such as drivers license renewal, hunting licenses and student registration have been extremely popular and are expected by citizens who think of paper based transactions and standing in line as inconveniences.
- Offering a single delivery method (online, paper, phone) is usually the cheapest approach. Agencies make decisions about which delivery method to choose and how many delivery methods based on cost, customer expectations, best practices in other states, and other information available.
- Our web standards require ADA compliance by June 2003 to ensure accessibility by the disabled and avoid the risk of a lawsuit.
- It is usually more costly to provide network service in rural areas. ITD has tried to avoid discrimination by pursuing postalized service rates, i.e. the same regardless of the location. State agencies located in larger cities could probably purchase network connections at a lower cost than the state rate but doing so would raise the cost to more remote locations.

Question: "How are derived efficiencies applied?"

- Agencies generally do not document efficiency gains.
- Importance of post IT project cost/benefit audits, in part, is to document resulting efficiencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Question: "What savings could result across all agencies with authority to set standards and manage resources?"

- Based on preliminary estimates, if ITD were to consolidate the services indicated below, the dollar savings will amount to $5,000,000 per biennium, with an increase of staff for ITD of 10 and the elimination of 50 employees in agencies.
- Central management of the following services:
  - Email
  - File/Print Services Hosting/Support
  - Desktop PC's/Desktop Support
  - Data Storage

Implications:

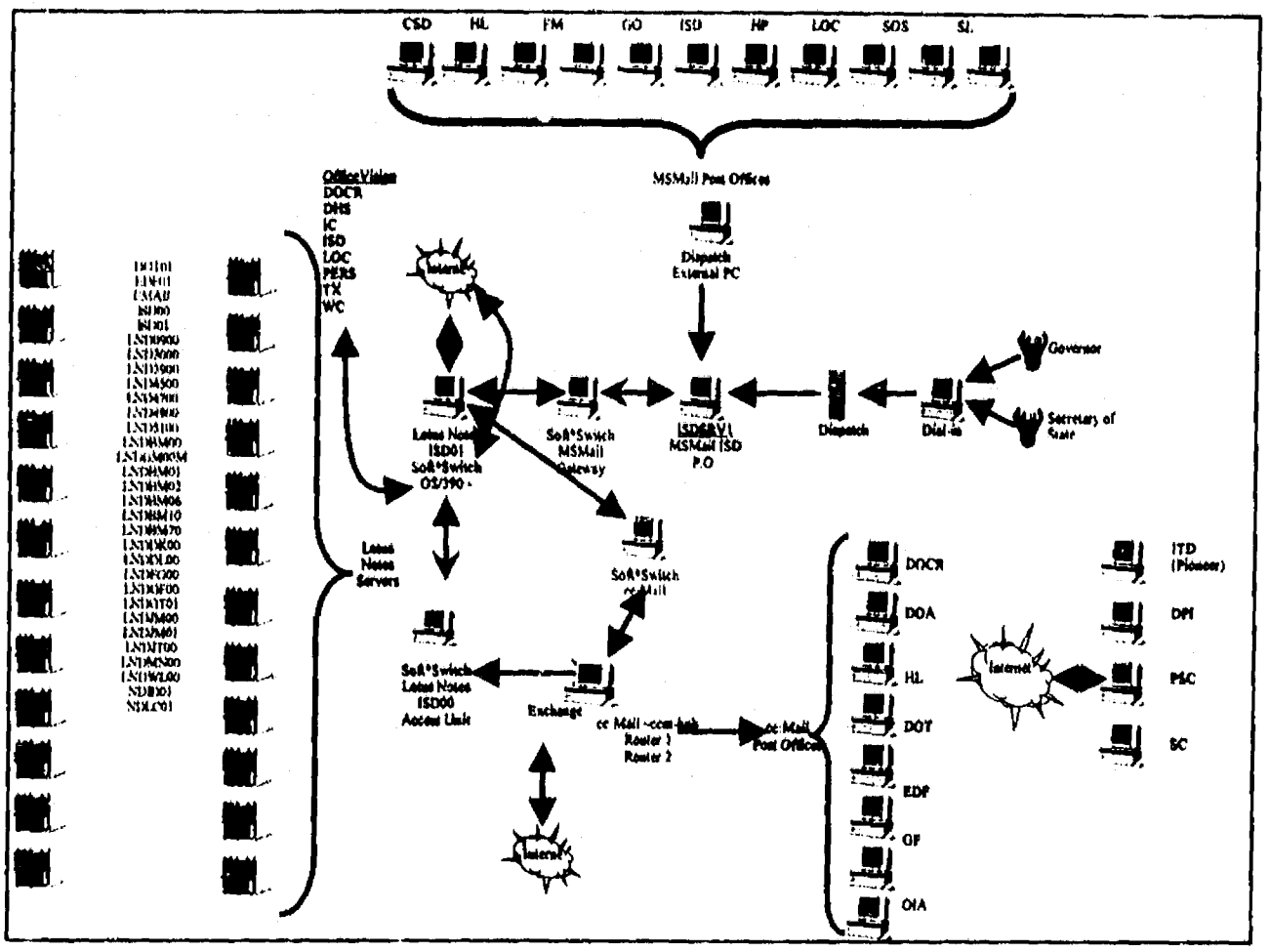
- Commodity services have evolved successfully in other areas despite initial resistance to change (telephone, network, e-mail, database).
- Some initial investment may be needed to implement the new service and convert existing systems.
- IT support in some agencies is handled by generalists with a number of duties. In these cases only a partial FTE per agency would be eliminated.
- Without a mandate, agencies will be reluctant to give up FTEs.
- If centralized, fewer specialists would be assigned to multiple agencies.
- Tighter standardization could mean a higher level of system availability but would mean less autonomy and control by agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Email Consolidation

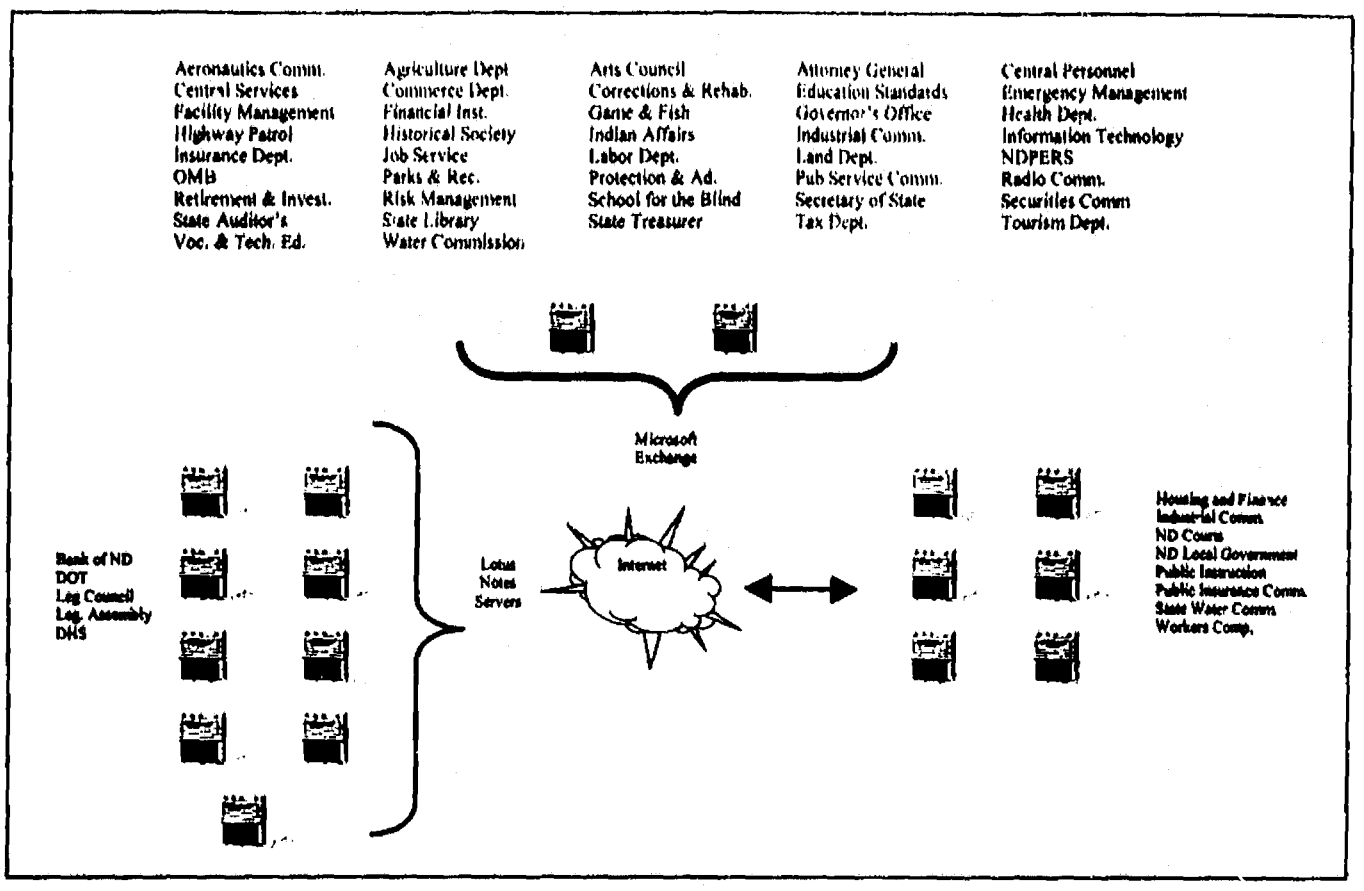
Past:



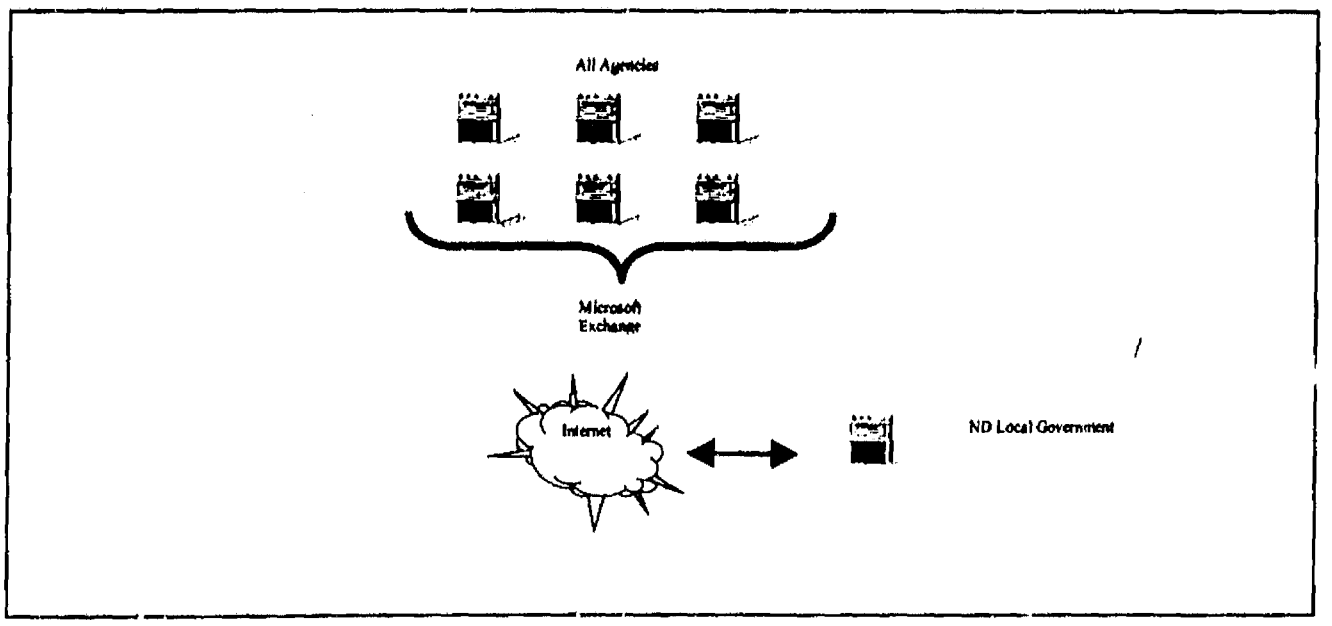
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Present:



Future:



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Title: "Managing the State's IT Investment" "Oversight Mechanism"

Legislative Concerns Regarding IT Expenditures

- Policy Oversight
- Business Plans
- Prioritization of IT Projects/Portfolio Management
- Equipment Purchases/Asset Management
- Contract Management
- Costs/FTE savings
- Performance Measurements
- Project Audits/Derived Efficiencies

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Question: "What savings could result across all agencies with authority to set standards and manage resources?"

- Based on preliminary estimates, if ITD were to consolidate the services indicated below, the dollar savings will amount to $5,000,000 per biennium, with an increase of staff for ITD of 10 and the elimination of 50 employees in agencies.
- Utilized South Dakota Metrics
- Central Management of the following services:
  - Email
  - File/Print Services Hosting/Support
  - Desktop PC's/Desktop Support
  - Data Storage

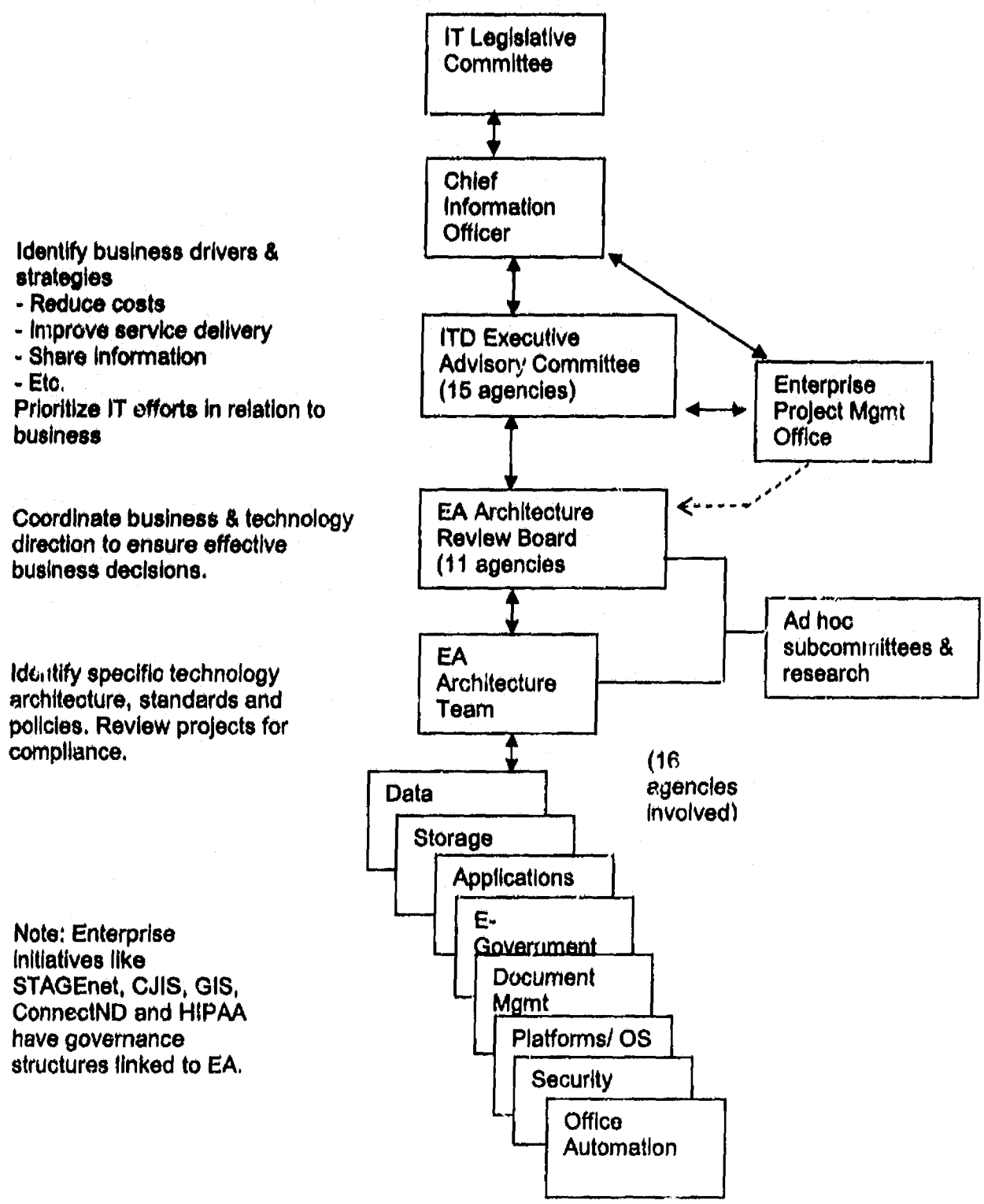
Caveats:

1. Agencies must have input regarding consolidation discussions before any savings can be realistically projected.
2. Until these discussions occur, any numbers are suspect.
3. The responsibilities of the 261 agency IT staff needs to be documented before any FTE reductions can be realistically projected.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

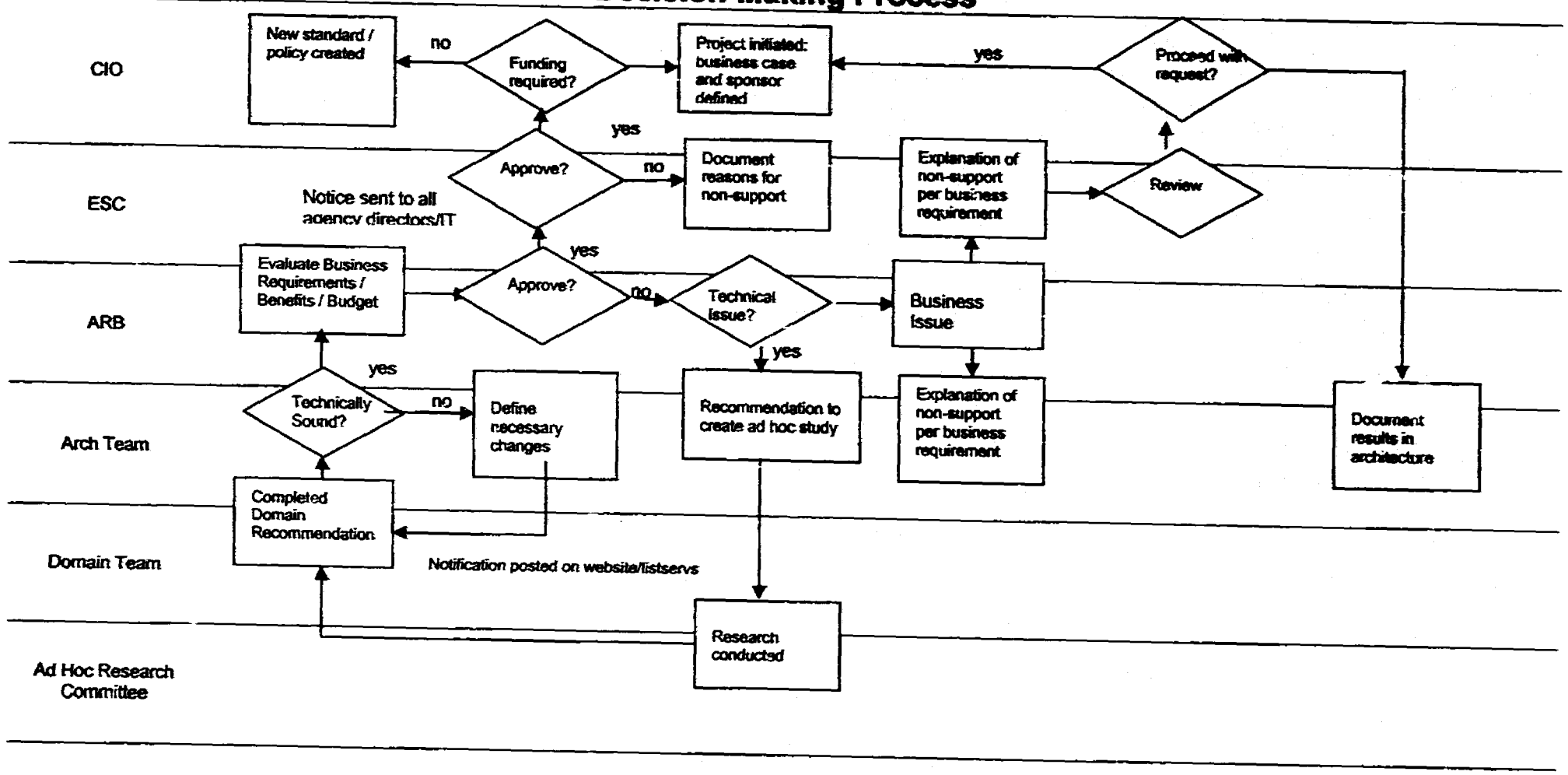
Enterprise Architecture (EA)



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Enterprise Architecture Decision-Making Process



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Proposed Amendment to HB 1043

54-59-07. State information technology advisory committee. The state information technology advisory committee consists of the chief information officer ~~or the officer's designee, who is a nonvoting member; the director of the department of commerce division of economic development and finance or the director's designee; the commissioner of higher education or the commissioner's designee; the chairman of the information technology council of North Dakota or a designee; the director of the North Dakota workforce development council or a designee; the chairman of the educational technology council or a designee; and eight~~ 2 legislators appointed by Legislative Council and a minimum of 8 members representing state agencies appointed by the governor and 1 member with technology management expertise representing private industry appointed by the governor. Two of the 8 members representing state agencies shall be chosen from agencies headed by elected officials. The appointees of the governor serve at the pleasure of the governor. The governor shall designate the chairman of the committee. Additional members may be asked to participate at the request of the chair. The department shall provide staff services to the committee. ~~Except for the commissioner of higher education and the representatives of state agencies who receive compensation for their duties as state officers or employees,~~ Members of the committee representing private industry are entitled to be compensated for time spent in attendance at meetings of the committee and for other travel as approved by the chairman of the committee at the rate of sixty-two dollars and fifty cents per day and are entitled to reimbursement for their actual and necessary expenses incurred in the same manner as other state officials. The compensation and expenses are to be paid from appropriations for the department. The committee shall advise the department regarding statewide information technology planning and budgeting, services of the information technology department ~~including providing electronic government services for citizens and businesses, developing technology infrastructure to support economic development and workforce training,~~ and ~~developing other~~ statewide information technology initiatives and policy.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Establishing Accountability through Enterprise Architecture

Issue: Develop tools and methodology for legislators to make informed decisions about IT policy and spending. The IT planning and project management processes have been in place for 3 biennia but still do not seem to provide the level of information that legislators are looking for. Agencies, on the other hand, do not want reporting burdens that do not add management value.

Current Information Collected in IT Plans:

- IT goals and objectives tied to business goals
- IT activities (new projects, enhancements or maintenance)
- IT staffing plan
- IT equipment replacement plan
- IT costs by activity, object code, program and funding source
- Activity priority, and estimated cost for previous, current and next biennium

Recommendations:

1. Review make-up of the statewide IT advisory committee in NDCC 54.59.07 – HB 1043.

2. Revise the IT planning process. Draft a study resolution to be assigned to the legislative IT committee and Statewide IT Advisory Committee. The study resolution should ask that recommendations be made regarding the information requirements, methodology and structure for providing accountability related to IT spending and services.

Considerations:

- What are appropriate performance and accountability measures for categories of IT spending?
- What are the appropriate roles of the legislature, ITD, agency managers and OMB in technology decisions?
- What information needs to be collected to make informed decisions at each level?
- How do we align IT management practices with other management practices – planning, budgeting, staffing, procurement, etc?
- Would a portfolio management approach like the process used for capital projects provide a way to prioritize IT projects? What criteria (funding source, business case, strategic importance, etc.) would be used to determine priority?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

- 41% of agency applications are over 15 years old. Only 15% are less than 5 years old. The enterprise architecture process could be used to develop replacement plans for all major systems so that we do not create substantial risk of failure due to obsolete systems. This will also help to level out investments by planning redevelopment of systems over reasonable timeframes.

3. Request agencies document business plans that are supported by the IT Plans. Outline standard format for business plans.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Issue: Reduce impact of IT projects on future budgets. Reduce overall state budget through technology initiatives.

Current Approach:

The CIO and ITD staff, through interaction with stakeholders, identifies enterprise initiatives that cross agency boundaries. Previous initiatives include GIS, CJIS, EDMS, and ConnectND. These projects have eliminated duplication in multiple agencies by sharing infrastructure or data.

Recommendations:

Use Enterprise Architecture process during 03-05 to identify projects that can reduce spending in future biennia by pursuing the following steps:

- Set targets for reduced spending
- Brainstorm ideas with agencies
- Develop cost – benefit analyses for the most promising ideas
- Provide cost-benefit analyses to the Statewide IT Advisory Committee and Legislative IT Committee for approval.
- Conduct post-project reviews to ensure savings are realized

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Issue: Ensure accountability for dollars that are approved for IT expenditures. (Ensure that equipment is sized appropriately and replaced only when necessary. Contracts for services should contain appropriate contract provisions and payment schedules.)

Current Approach:

- ITD reviews contracts or RFPs for acquisitions over $25,000 but its up to the agency to remember to send the contract for review. All requisitions for technology purchases reviewed by Central Purchasing are electronically routed to ITD for approval. All IT acquisitions must comply with standards and be covered in the agency IT plan.
- State contracts have been developed to leverage buying power and reduce cost for commodity purchases, i.e. computers, cell phone, telephone, etc.
- ITD and OMB review budgets for equipment replacement and contracted services. OMB, with the Governor's Office, determines the executive recommendation.
- Non-compliance with standards for existing technology is self-reported by the agency or may be uncovered informally. Waiver requests are infrequent.

Recommendations:

1. ITD will work with Central Purchasing to make sure that agencies are aware of guidelines and best practices. Proactive awareness and training should precede audits. This model worked well for project management where certification training was a key component to success.

2. ITD will review thresholds for approval of contracts and purchase requisitions and modify where appropriate. Current thresholds may not be low enough. Legislative intent should be clear as to ITD's role in reviewing IT contracts to ensure compliance with policies and standards and ensure contracts contain provisions that protect the state's interest, such as payments by milestone, retainages, bonding, etc. The ERP purchasing workflow can help account for and ensure a review of all IT contracts.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

3. Enhance the role of the Auditor's Office.

NDCC 54-59-13 states "The department shall review the information technology management of executive branch state agencies and institutions, including the institutions under the control of the board of higher education, as determined by the chief information officer. The review must include an evaluation of the entity's planning effectiveness, conformance to its information technology plan, compliance with statewide policies and standards, asset quality, and training methods, and for an entity that contracts for information technology services, an analysis of the entity's contract management system and the contractor's compliance with contract provisions."

Duties of Parties:

- **ITD**
  - Reviews IT Plans prepared by agencies.
  - Monitors Large Projects ($500,000 or greater for a project and $250,000 or more per biennium).
- **Enterprise Architecture Group**
  - Establishes IT Standards and Policies.
- **Agencies**
  - Follow IT Standards and Policies.
  - Follows project management standards for large projects.
- **State Auditor's Office**
  - Carry out review specified in NDCC 54-59-13. This will be accomplished by doing two types of audits:
    - Agency IT Audits – Audit individual agencies IT management, IT Planning, compliance with IT Plan, and compliance with IT Standards and Policies.
    - Compliance with specific IT Standard(s) or Policy(s) – Audit of all agencies to determine compliance with a specific IT Standard and/or Policy.
  - Participate in Enterprise Architecture process to help develop IT Standards and Policies.
  - Monitor new development projects for compliance with project management and IT Standards and Policies.
  - Consult with ITD on audits of compliance with IT Standards and Policies utilizing technical assistance from ITD where necessary.
  - Consult with ITD IT Planning on IT Plans and reviewing compliance with them to ensure our audits do not conflict with their vision and objectives for IT planning.
  - Present results of audits and reviews to Legislative Information Technology Committee.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

- Present results of audits and reviews to Statewide IT Advisory Committee.

- **Legislative IT Committee**
  - Hears Large Project status reports.
  - Hears State Auditor reports.

Benefits of Reviews

- Help ensure State Agencies are properly managing IT.
- Help ensure State Agencies are working towards common IT goals.
- Help ensure security of state network.
- Help ensure new development projects succeed by ensuring they follow proper project management techniques and follow State IT Standards and Policies.
- Provide legislature with assurance that IT dollars are being spent properly.
- Provide guidance and knowledge gained during reviews to Enterprise Architecture and IT Planning processes.

Concerns:

- Audits do add cost to the process.
- Audits point out past mistakes but should also provide guidance for the future.
- Audits need to be combined with training to be effective.

4. Through the Statewide IT Advisory Committee and the legislative IT Committee, develop equipment replacement policies that will be more acceptable to the Legislature. Support staffing guidelines would also be developed. Reporting by agencies regarding compliance with these policies would be to the IT Committee. Consider the cost of oversight in relation to the total dollars being spent to ensure that we are not micro-managing simple agency decisions.

5. HB 1088 will provide guidelines for contracts for IT services in addition to other services.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

6. Consider implementing standard data to be collected for IT equipment when the ERP asset management module is implemented. The Statewide IT Advisory Committee would determine the level of details and information to be collected.

7. Consider improving information gathered in the IT plans to include planned and actual measures of success, i.e. show IT spending and the impact on the associated program spending. This would raise the level for the discussion so that legislators do not need to be concerned about detail PC replacement. The Statewide IT Advisory Committee would determine the information requirements and report formats. Pilot the reporting with a few agencies to determine if the concept is worthwhile.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Issue: Ensure ITD rates are competitive and technologies and standards proposed by ITD are appropriate.

Current Approach:

- ITD provides rate benchmark data and an annual report to the Legislative Audit and Fiscal Review Committee and the Budget Section.
- Prior to enterprise architecture, a standards committee reviewed standards developed by ITD and provided feedback.
- ITD discusses rates for new services and rate increases for existing services with agencies that are the primary customers. Rates are on a cost recovery basis.

Recommendations:

1. ITD will provide rates and rate benchmarks and performance measures to the Statewide IT Advisory Committee.

2. Review the membership of the Statewide IT Advisory Committee based on 1043. Change the responsibility of the committee to include advising ITD regarding its services.

3. Continue with deployment of the Enterprise Architecture process to develop standards and policies with the active participation of agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Conclusion:

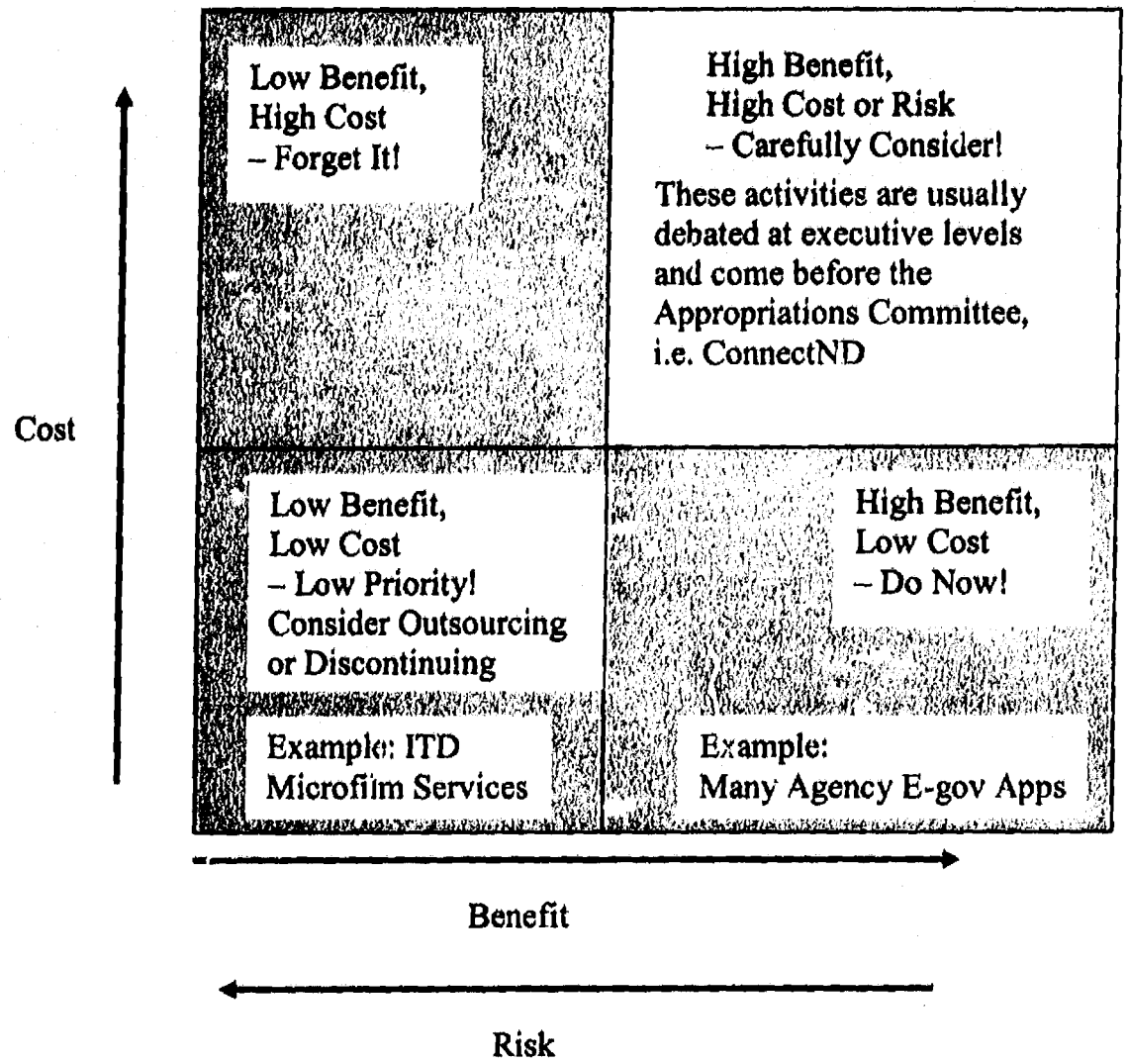
- Process outlined will address each area referenced under "concerns."
- Enterprise Architecture issues:
  - ITD takes an enterprise view regarding issues.
  - Will advice of majority rule on issues when a large agency disagrees?
  - How are disputes resolved?
- Must move enterprise architecture forward to achieve IT accountability.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

What Is Portfolio Management?

- It is a tool used in strategic planning to tie strategic direction to financial decisions.
- Similar to a financial investment portfolio. Given a fixed amount to invest, how do you maximize the return and minimize the risk?
- Express all activities in business terms – underscore value vs. cost.
- Review trends to determine future value, availability of investment funds and risk tolerance.
- Review the portfolio of **all** activities periodically (every 2 years) and reprioritize. Determine if some investments have lost their value. During the budget process optional packages are prioritized, a modification of this approach.
- Reduce investments for non-performing or low priority activities.



Agencies are typically responsible for decisions in the shaded areas. Many executives use an informal approach similar to portfolio management but no formal approach has been adopted statewide.

A formal approach would allow decisions to be communicated regarding priority setting by agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Executive Advisory Committee	***Curtis Wolfe**	ITD
	Arvy Smith	DOH
	Carol Olson	DHS
	Al Jaeger	SOS
	Dave Spryncynatyk	DOT
	Eric Hardmeyer	BND
	Jim Poolman	Insure
	Laura Glatt	NDUS
	Linda Butt	DOC
	Lynn Helms	O&G
	Maren Daley	JSND
	Mike Ressler	ITD
	Nancy Walz	ITD
	Pam Sharp	OMB
	Rick Clayburgh	TAX
	Sandi Tabor	AG
	Tammy Dolan	WCB
	Ted Gladden	Courts
Architecture Review Board	Cathie Forsch	TAX
	Cher Thomas	AG
	Cheri Giesen	JSND
	Doug Faiman	DOT
	Jeff Carr	ITD
	Kurt Schmidt	Courts
	Mike Ressler	ITD
	Pat Kelly	WCB
	Pat Nagel	HFA
	Phyllis Lasher	BND
	Randy Meisner	G&F
	Roger Hertz	DHS
	Steve Kahl	PSC
Architecture Team	***Jeff Carr**	ITD
	Al Veit	ITD
	Deb Salwei	WCB
	Glen Rutherford	ITD
	Joe Herslip	AG
	Kyle Forster	ITD
	Pat Forster	JSND
	Sloan Thigpen	DHS
	Tom Schoeder	BND
	Treva Beard	DOT
Application Integration	***Jeff Carr**	ITD
	Al Veit	ITD
	Barb Zander	ITD
	Chuck Helm	JSND
	Darrel Enerson	WCB
	Joe Herslip	AG
	Karalee Adam	DHS
	Kyle Forster	ITD
	Mark Hawks	ITD
	Mike Becker	DOT
	Richard Marquardt	BND
Application Software	***Dan Fisher**	BND
	Al Veit	ITD
	Darrel Enerson	WCB
	Doug McCrory	DPI
	Gary McFarling	WCB
	Heather Raschke	JSND
	Jason Brandvold	DOT
	Jill Feist	DHS
	Joe Herslip	AG

Data /Information	***Jeanette Hoffman**	ITD
	Alan Grinsteinner	DOH
	Blake Plum	ITD
	Brian Heitkamp	JSND
	Doug McCrory	DPI
	Jeanelle Patenaude	WCB
	Karen Cossette	DHS
	Kyle Forster	ITD
	Leon Gross	BND
	Mike Becker	DOT
	Mike Scheet	TAX
	Pete Borggreve	O&G
Data Storage	***Jerry Sieg**	ITD
	Corey Bergrud	DOH
	Don Olson	DOT
	Garry Houim	JSND
	Jeff Carr	ITD
	Joyce Welder	BND
	Larry Lee	ITD
	Michael Firth	DHS
	Pete Borggreve	O&G
	Steve Harstad	AG
	Tim Hagen	ITD
Document Management	***Treva Beard**	DOT
	Alan Grinsteinner	DOH
	Bill Laber	ITD
	Bill Roach	ITD
	Chris Sitter	ITD
	Chuck Picard	TAX
	Cindy Moos	JSND
	Frank Kraft	HFA
	Gary Vetter	ITD
	Jeff Carr	ITD
	Joyce Welder	BND
	Judy Ortlip	DPI
	Kevin Nosbusch	ITD
	Kyle Forster	ITD
	Kyle Joersz	O&G
	Steve Kahl	PSC
	Terry Focke	DHS
E-Gov	***Marlys Jangula**	ITD
	Al Veit	ITD
	Arnie Seitz	PERS
	Brian Matthews	JSND
	Dave McCowan	DOH
	Diane Gunsch	DOT
	Jim Lindholm	O&G
	Kevin Janes	DHS
	Kyle Forster	ITD
	Larry Hjelmeland	TAX
	Maggie Spitzer	BND
	Pam Schwede	JSND
	Randy Meissner	G&F
	Tina Radenz	AG
Network /Video	***Glen Rutherford**	ITD
	Bonnie Jundt	HECN
	Darin Meschke	DOH
	Dave Belgarde	IVN
	John Grosen	HECN
	Lisa Feldner	School
	Pat Forster	JSND

Office Automation	***Gary Vetter**	ITD
	Don Olson	DOT
	James Martel	GS
	Judy Ortlip	DPI
	Kevin Kosse	DOH
	Kevin Lahlum	DHS
	Kevin Nosbusch	ITD
	Kevin Pfannsmith	PERS
	Larry Gross	BND
	Ronald Phil Warner	SHS
	Tony Aukland	JSND
	Treva Beard	DOT
Platforms & /Operating Systems	***Pat Forster**	JSND
	***Kelly Klein**	DHS
	Bart Kent	DPI
	Brian Bieber	DOT
	Chris Bader	SWC
	Duane Schell	ITD
	Garry Houim	JSND
	Gary Vetter	RIO
	Joe Schell	AG
	Keith Leingang	JSND
	Kevin Kosse	DOH
	Kory Hellman	ITD
	Stacey Poffenberger	BND
	Steve Kahl	PSC
	Wade Alvarez	DOT
Security	***Al Veit**	ITD
	Art Bakke	DHS
	Bob Reese	TAX
	Darin Meschke	DOH
	Diane Gunsch	DOT
	Dick Jacobson	NDSU
	Erv Zimprich	DOT
	Garry Holum	JSND
	Glen Rutherford	ITD
	Jeff Carr	ITD
	Jim Lind[illegible]	O&G
	Joe Schell	AG
	Steve Vaughan	WCB
	Tom Schoeder	BND
EA Process Lead	***Phil 'Boris' Miller**	ITD

2/10/2003 7:00 AM

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Kyle Forster	ITD	Sloan Thigpen	DHS
Kyle Joersz	O&G	Wayne Wermager	K-12
Martin Wray	DOT		
Pat Nagel	HFA		
Ron Gilliam	PERS		

* Leads/Chairs

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

State of North Dakota
Information Technology Department

HB 1022

ITD 2003-2005 Budget Request

Presentation to the House Appropriations Committee
Government Operations Division
January 16, 2003
By Mike J. Ressler

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Information Technology Department
Budget Comparison
2001-2003 to 2003-2005

	2001-2003			2003-2005			Difference		
	General Fund	Special Fund	Total	General Fund	Special Fund	Total	General Fund	Special Fund	Total
Operations									
General Fund	527,504			488,018			(39,486)		
Special Fund		65,811,213			63,968,691			(1,842,522)	
Total			66,338,717			64,456,709			(1,882,008)
K-12 Network									
General Fund	4,920,824			3,745,423			(1,175,401)		
Special Fund		5,048,081			4,054,200			(993,881)	
Total			9,968,905			7,799,623			(2,169,282)
GIS									
General Fund	750,000			716,097			(33,903)		
Special Fund		-			-			-	
Total			750,000			716,097			(33,903)
ConnectND									
General Fund	7,500,000			-			(7,500,000)		
Special Fund		-			20,000,000 <Bond>			20,000,000	
Total			7,500,000			20,000,000			12,500,000
CJIS									
General Fund	-						-		
Special Fund		310,000			4,741,200			4,431,200	
Total			310,000			4,741,200			4,431,200
ETC									
General Fund	1,200,000			796,655			(403,345)		
Special Fund		-			-			-	
Total			1,200,000			796,655			(403,345)
Div of Ind Study									
General Fund	868,216			850,203			(18,013)		
Special Fund		4,353,250			4,817,639			464,389	
Total			5,221,466			5,667,842			446,376
Edutech									
General Fund	2,474,003			2,674,003			200,000		
Special Fund		-			-			-	
Total			2,474,003			2,674,003			200,000
Prairie Public									
General Fund	1,407,513			1,337,138			(70,375)		
Special Fund		-			-			-	
Total			1,407,513			1,337,138			(70,375)
Total Budget	19,648,060	75,522,544	95,170,604	10,607,537	97,581,730	108,189,267	(9,040,523)	22,059,186	13,018,663

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ITD Operations

General Funds

$ 488,018

Salaries for 3 FTEs	$ 407,966
Operating and Equipment	$ 80,052

Request is 93% of 2001-03 Budget

Special Funds

$ 63,968,691

Salaries for 201 FTEs	$ 25,604,882
Operating and Equipment	$ 38,363,809

Request is 97% of 2001-03 Budget

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

K–12 / Libraries Network

General Funds

$ 3,745,423

Salaries for 2 FTEs	$ 292,366
Circuits, Internet Access, Equipment	$ 3,453,057

Request is 76% of 2001-03 Budget

Special Funds

$ 4,054,200

Authority for ITD to Receive E-Rate Funds

The micrograpnic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

GIS

Geographic Information Systems

General Funds

$ 716,097

Coordinator (Salary / Benefits)	$	139,829
Training / Supplies / etc.	$	18,768
Software Support / Maintenance	$	345,264
Hardware / Disk Storage	$	212,236

Request is 95% of 2001-03 Budget

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ConnectND (ERP)

Financial, Human Resource and Student Administration Systems

Special Funds

$ 20,000,000

Revenue Bond

Payoff PeopleSoft Note	$ 4,864,020
Equipment / Staff for Hosting Data Center	$ 1,537,620
Maximus Implementation	$ 10,411,760
PeopleSoft Software Maintenance	$ 581,861
ITD Programmers for 16 months	$ 968,832
Cost to Issue Bond (Estimate)	$ 1,600,000

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

CJIS
Criminal Justice Information Sharing

Special Funds
$ 4,741,200

Operating Costs (Administration, hosting, etc)	$ 1,338,200
One-Time Software / Equipment Costs	$ 3,403,000

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ETC
Educational Technology Council

General Funds
$ 796,655

Administration $ 283,832
(1.5 FTEs - Salaries, Operating, & Equipment Expenses)

Grants to Schools $ 512,823

Requesting 1 New FTE for the Director Position

Request is 66% of 2001-03 Budget

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Division of Independent Study

General Funds

$ 850,203

Salaries and Wages	$ 692,731
Operating and Equipment	$ 157,472

Special Funds

$ 4,817,639

Salaries and Wages	$ 2,963,710
Operating and Equipment	$ 1,853,929

Requesting 2.5 New FTEs

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Edutech

Formerly SENDIT and Center for Innovation in Instruction

General Funds

$ 2,674,003

Salaries and Wages	$ 1,967,495
Operating Expenses	$ 408,508
Equipment	$ 98,000
Anti-Virus Software for K-12	$ 200,000

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photogrephic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Prairie Public Broadcasting

General Funds

$ 1,337,138

Continue to Support the Roll Out and Operations of Digital Broadcasting in North Dakota

Request is 95% of 2001-03 Budget

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

SUMMARY

Total 2003 - 2005 Budget Request = $ 108,189,267

Total General Fund Dollars = $ 10,607,537
Total Special Fund Dollars = $ 97,581,730

3.5 New FTEs (2.5 Special Funded)
(1 Funded with ETC Dollars)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Information Technology Department 2002 Annual Report Progress Report on ITD Performance Measures

Mike Ressler,
Deputy CIO
January 8, 2003

Information Technology Department
2002 Annual Report
Progress Report on ITD Performance Measures

1	Percentage of strategic initiatives completed. 196 total initiatives in 2002 business plan.	2000 = 36% 2001 = 80%	21.9 % w / 6 months remaining	85%
2	Percentage of completed strategic initiatives meeting objectives.	* Not available for previous years.	100 % w / 6 months remaining	* 2002 will establish baseline.
3	Percentage of system availability (Based on S/390 & AS/400 uptime)	98.82%	98.80%	98.80%
4	Percentage of ITD projects completed on schedule, within scope and budget. (2,503 Software Development projects)	* Not available for previous years.	78% on time 83% on budget	* To be developed; pending baseline.
5	Number of coordinated statewide initiatives.	6	8	Maintain / Increase
6	ITD's compliance with legislative mandates.	100%	100%	100%
7	IT percent of overall state budget.	4.84%	4.64%	* Monitor
8	Percent of large IT projects completed successfully.	100%	100%	100%
9	Number of web-enabled applications available to citizens.	19	33	* Increase

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

Information Technology Department
2002 Annual Report
Progress Report on ITD Performance Measures

	Measurement	Baseline (2001)	Current (July 2002)	Target
1	Percentage of strategic initiatives completed. 155 total initiatives in 2002 business plan.	2000 – 35% 2001 – 50%	21.9 % w / 6 months remaining	65%
2	Percentage of completed strategic initiatives meeting objectives.	* Not available for previous years.	100 % w / 6 months remaining	* 2002 will establish baseline.
3	Percentage of system availability. (Based on S/390 & AS/400 uptime)	98.82%	98.89%	98.90%
4	Percentage of ITD projects completed on schedule, within scope and budget. (2,503 Software Development projects)	* Not available for previous years.	76% on time 83% on budget	* To be developed; pending baseline.
5	Number of coordinated statewide initiatives.	6	8	Maintain / increase
6	ITD's compliance with legislative mandates.	100%	100%	100%
7	IT percent of overall state budget.	4.64%	4.64%	* Monitor
8	Percent of large IT projects completed successfully.	100%	100%	100%
9	Number of web-enabled applications available to citizens.	19	33	* Increase
10	Percent of reported problems resolved within Support Center (unassigned).	72%	66.2%	75%
11	Percent of reported & assigned problems responded to within one hour.	74%	87.5%	90%
12	Median time working hours required to resolve reported & assigned problems.	2.53	1.98	2.25
13	Percent of statewide IT budgets directed to ITD.	99-01 – 25% 01-03 – 31%	31%	* Monitor
14	Customer satisfaction indexes (annual survey).	% Satisfied / Very Satisfied	% Satisfied / Very Satisfied	% Satisfied / Very Satisfied
	Cost	90%	85.3%	92%
	Timeliness	96.3%	94.9%	97%
	Quality	96.5%	94.6%	97%
	Knowledge	97.6%	95.9%	98%
	Professionalism & Courtesy	100%	98.6%	100%
15	Voluntary employee turnover rate.	4%	2.4%	4% - 6%
16	Average training hours and dollars spent per employee. Based on 208 FTE's	$2,000 / fte	$2,700 / fte	$2,000 / fte
17	Employee satisfaction index.	1.96	1.98	2.0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

pov

Curt + Mike
a couple of paragraphs to show that ND is not alone.
Vern

4-15-03

E-GOVERNMENT'S GLASS IS HALF-FULL

Chicken Little has flapped her way into the 21st century, and this updated chicken is clucking a new message: "Budgets are crashing, and I must tell the governor!" She is echoing headlines common to the first few months of the year, which foretold an end to IT spending, and perhaps digital government itself.

The truth about government's continued investment in technology bears little resemblance to Ms. Little's alarm. Yes, state and local governments are reprioritizing spending to address shortfalls, which have hit the majority of states. When a $50 billion multistate deficit is bandied about, it is important to remember that California's estimated $35 billion shortfall accounts for almost 70 percent of the total.

Even in periods of fiscal pain, government remains one of the healthiest sectors of the nation's economy. Consider that while approximately 900 dot-coms failed since technology's heyday in 2000, the stability of this nation's federated system of government is one of its hallmarks.

As further proof that "the sky is not falling," the Center for Digital Government logged 1,117 RFPs between Jan. 1, 2003, and Jan. 27, 2003.

That said, governments are looking for ways to maximize their IT investments. Applications and services that generate revenues or produce measurable return on investment will be welcome over the next 18 months as public officials try to turn the economic ship around. In addition, government appreciates applications that can serve multiple functions and interface with existing systems.

Shifting priorities will include solutions that create efficiencies. For example, some states planned consolidation projects to eliminate redundancy in both technologies and expenditures. Over the past few months, some states have conducted assessments that produced startling results — Virginia discovered it owned 2,997 servers. North Carolina, Michigan and Pennsylvania also recognized the efficacy of consolidation.

Standardization also becomes a tool in tough times. New York launched an effort to create standards to underpin its dispersed government model. Having multiple, independent agencies making IT decisions can lead to serious problems with interoperability and redundancy. Implementing standards is a way to maintain agency identity while building a common technology platform that saves time, labor and money.

Of course, a major motivator for government IT investment is the homeland security effort. Solutions that not only run daily operations, but can also be called to action in an emergency provide the kind of double-duty that will help governments under pressure produce more with less. This touches many sectors, such as law enforcement, health, justice, transportation, planning, communications and emergency management.

In reality, we are in the midst of a scenario where the glass is either half empty or half full. Yes, state and local governments have tremendous fiscal challenges. No, they are not lowering their flags and moving off shore. There is a great deal of wisdom — stretching back thousands of years — that suggests we operate more creatively and keenly in a crisis. It forces us to disregard what, under normal circumstances, might have been limits or barriers. Governors, CIOs and technology managers are looking for new ideas and options that will help them through the current crisis, positioning them to lead digital government into the next generation.

Industry, with its speed of innovation and human talent, is ideally suited to support government as a partner in tough times. Technology leaders are inviting the private sector to step forward during this impermanent state of deficit and prove what Horace — the poet of Rome's Golden Age — said more than 2,000 years ago: "Adversity has the effect of eliciting talents, which in prosperous circumstances would have lain dormant."

We live in a time brimming with opportunity, and may therefore drink from glasses half-filled with the elixir of innovation. ●

Raise Your Voice

[redacted]

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date

39540

Prepared by the North Dakota Legislative Council
staff for House Appropriations
January 2003

INFORMATION TECHNOLOGY COSTS FOR THE 2003-05 BIENNIUM

The following summarizes the information technology costs included in the 2003-05 executive budget recommendation by agency. The amounts shown agree with individual agencies' information technology plans and reflect the total amount of funding reported in the object codes for information technology telephone, data processing, software/supplies, contractual services, and equipment. Salaries and benefits for employees or portions of employees who are responsible for information technology for the agency, and the portion of other operating costs related to the administration of technology are included if the costs are considered a material part of the technology budget. A list providing detail for each agency is attached as an appendix.

Budget No.	Agency	General Fund	Special Funds	Total
101	Governor's office	$84,160		$84,160
108	Secretary of State	1,347,150	$391,000	1,738,150
110	Office of Management and Budget	3,840,645	300,425	4,141,070
112	Information Technology Department[1]			
117	State Auditor's office	286,879	37,300	324,179
120	State Treasurer's office	42,047		42,047
125	Attorney General's office	1,969,050	918,789	2,887,839
127	State Tax Commissioner	3,057,626		3,057,626
140	Office of Administrative Hearings		86,217	86,217
150	Legislative Assembly	1,806,985		1,806,985
160	Legislative Council	802,916		802,916
180	Judicial branch	3,313,987	8,498	3,322,485
190	Retirement and Investment Office		2,631,557	2,631,557
192	Public Employees Retirement System		1,245,833	1,245,833
201	Department of Public Instruction	897,021	8,463,808	9,360,829
215	North Dakota University System office	37,290,599		37,290,599
226	Land Department		433,589	433,589
244	Forest Service	11,000		11,000
250	State Library	134,266	52,000	186,266
252	School for the Deaf	71,715	2,412	74,127
253	North Dakota Vision Services - School for the Blind	23,909	94,000	117,909
270	State Board for Vocational and Technical Education	216,167	131,333	347,500
301	State Department of Health	704,007	3,923,389	4,627,396
313	Veterans Home	5,112	314,432	319,544
316	Indian Affairs Commission	5,800		5,800
321	Department of Veterans Affairs	9,631	315	9,946
325	Department of Human Services	9,983,486	23,677,881	33,661,367
360	Protection and Advocacy Project	115,512	62,560	178,072
380	Job Service North Dakota		10,722,276	10,722,276
401	Insurance Commission		747,369	747,369
405	Industrial Commission	775,791	80,675	856,466
406	Labor Commissioner	32,000		32,000
408	Public Service Commission	440,273	73,808	514,081
412	Aeronautics Commission		138,830	138,830
413	Department of Financial Institutions		157,610	157,610
414	Securities Commissioner	38,400		38,400
471	Bank of North Dakota		8,926,690	8,926,690
473	Housing Finance Agency		628,645	628,645
475	Mill and Elevator Association		464,594	464,594
485	Workers Compensation Bureau		6,498,161	6,498,161
504	Highway Patrol	599,000	189,000	788,000
512	Division of Emergency Management	53,133	238,806	291,939
530	Department of Corrections and Rehabilitation	1,898,548	576,714	2,475,262
540	Adjutant General	83,197	807,000	890,197
601	Department of Commerce	497,534	91,087	588,621
602	Department of Agriculture	150,361	108,874	259,235
616	Seed Department		201,000	201,000
627	Upper Great Plains Transportation Institute		256,000	256,000
628	Branch research centers	108,449	165,451	273,900
630	NDSU Extension Service	1,088,782	1,000,930	2,089,712
638	Northern Crops Institute	39,346		39,346
640	Main Research Center	729,570	201,606	931,176
649	Agronomy Seed Farm		4,409	4,409
701	State Historical Society	282,730	36,210	318,940

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Budget No.	Agency	General Fund	Special Funds	Total
709	Council on the Arts	29,500		29,500
720	Game and Fish Department		1,588,600	1,588,600
750	Parks and Recreation Department	307,408	99,887	407,295
770	State Water Commission		1,065,520	1,065,520
801	Department of Transportation		15,044,551	15,044,551
	Total excluding the Information Technology Department	$73,173,692	$92,889,641	$166,063,333
	Information Technology Department[1]	$10,607,537	$97,581,730	$108,189,267
	Grand total technology costs - All agencies	$83,781,229	$190,471,371	$274,252,600
	Less adjustment to remove duplicated funding paid by agencies to the Information Technology Department for billed services		($63,968,691)	($63,968,691)
	Net total all agencies	$83,781,229	$126,502,680	$210,283,909

[1] The following is a summary of the Governor's 2003-05 executive budget recommendation for the Information Technology Department. The amounts included in the general fund column reflect the level of funding included in the executive budget for statewide information technology initiatives, and the amounts included in the special funds column reflect the amounts the Information Technology Department anticipates receiving for specific initiatives and for services provided to other state agencies, departments, and institutions.

	General Fund	Special Funds	Total
Criminal justice information sharing		$4,741,200	$4,741,200
Enterprise resource planning system		20,000,000	20,000,000
Geographic information system	$716,097		716,097
Wide area network	3,745,423	4,054,200	7,799,623
Telephone services		11,217,862	11,217,862
Data processing services		22,845,921	22,845,921
Systems development		16,579,736	16,579,736
Network services		10,717,272	10,717,272
Overhead		2,607,900	2,607,900
Division of Independent Study	850,203	4,817,639	5,667,842
Educational Technology Council	796,655		796,655
EduTech	2,674,003		2,674,003
Prairie Public Broadcasting	1,337,138		1,337,138
Other	488,018		488,018
Total	$10,607,537	$97,581,730	$108,189,267

ATTACH:1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

APPENDIX

Budget No.	Agency	Salaries and Wages[1]	Operating Expenses[2]	Capital Assets[3]	Other[4]	Total
101	Governor's office		84,160			84,160
108	Secretary of State		1,738,150			1,738,150
110	Office of Management and Budget	659,749	3,481,321			4,141,070
117	State Auditor's office	132,229	191,950			324,179
120	State Treasurer's office		42,047			42,047
125	Attorney General's office	781,856	2,081,983	24,000		2,887,839
127	State Tax Commissioner	927,898	2,054,728	75,000		3,057,626
140	Office of Administrative Hearings		86,217			86,217
150	Legislative Assembly		1,806,985			1,806,985
160	Legislative Council		787,916	15,000		802,916
180	Judicial branch	919,985	2,351,188	35,000	16,312	3,322,485
190	Retirement and Investment Office	206,183	425,374		2,000,000	2,631,557
192	Public Employees Retirement System	315,941	704,892		225,000	1,245,833
201	Department of Public Instruction	667,204	2,835,831	15,000	5,842,794	9,360,829
215	North Dakota University System office				37,290,599	37,290,599
226	Land Department	169,135	227,454	37,000		433,589
244	Forest Service				11,000	11,000
250	State Library	79,266	107,000			186,266
252	School for the Deaf		74,127			74,127
253	North Dakota Vision Services - School for the Blind		117,909			117,909
270	State Board for Vocational and Technical Education	178,477	169,023			347,500
301	State Department of Health	1,005,484	3,544,297	59,500	18,115	4,627,396
313	Veterans Home	89,467	230,077			319,544
316	Indian Affairs Commission		5,800			5,800
321	Department of Veterans Affairs				9,946	9,946
325	Department of Human Services	3,716,551	29,942,122	2,694		33,661,367
360	Protection and Advocacy Project				178,072	178,072
380	Job Service North Dakota	3,219,394	7,502,882			10,722,276
401	Insurance Commission	96,646	643,823	6,900		747,369
405	Industrial Commission	327,283	474,883	54,300		856,466
406	Labor Commissioner		32,000			32,000
408	Public Service Commission	243,906	225,164	45,011		514,081
412	Aeronautics Commission	4,092	110,738	24,000		138,830
413	Department of Financial Institutions		157,610			157,610
414	Securities Commissioner		38,400			38,400
471	Bank of North Dakota	2,671,690	5,805,000	450,000		8,926,690
473	Housing Finance Agency	326,675	301,970			628,645
475	Mill and Elevator Association	170,926	293,668			464,594
485	Workers Compensation Bureau	3,050,814	3,077,347	370,000		6,498,161
504	Highway Patrol				788,000	788,000
512	Division of Emergency Management		279,939	12,000		291,939
530	Department of Corrections and Rehabilitation				2,475,262	2,475,262
540	Adjutant General		78,197		812,000	890,197
601	Department of Commerce		579,771		8,850	588,621
602	Department of Agriculture		216,281	8,000	34,954	259,235
616	Seed Department		201,000			201,000
627	Upper Great Plains Transportation Institute		256,000			256,000
628	Branch research centers				273,900	273,900
630	NDSU Extension Service				2,089,712	2,089,712
638	Northern Crops Institute				39,346	39,346
640	Main Research Center				931,176	931,176
649	Agronomy Seed Farm				4,409	4,409
701	State Historical Society		318,940			318,940
709	Council on the Arts		29,500			29,500
720	Game and Fish Department	362,000	1,206,600	10,000	10,000	1,588,600
750	Parks and Recreation Department	83,174	324,121			407,295

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Budget No.	Agency	Salaries and Wages[1]	Operating Expenses[2]	Capital Assets[3]	Other[4]	Total
770	State Water Commission	467,114	598,406			1,065,520
801	Department of Transportation	2,865,008	11,611,254	568,289		15,044,551
	Total	$23,738,147	$87,454,045	$1,811,694	$53,059,447	$166,063,333

[1] The amounts reported include funding budgeted for salaries and benefits for employees or portions of employees who are responsible for information technology for the agency if the costs are considered a material part of the technology budget.

[2] The amounts reported include funding budgeted for information technology telephone, data processing, software, contractual services, and equipment under $5,000 that may be paid to the Information Technology Department or third-party entities. The amounts may also include funding budgeted for other employee operating costs related to the administration of technology if the costs are considered a material part of the technology budget.

[3] The amounts reported include funding budgeted for information technology equipment over $5,000.

[4] The amounts reported for other related technology costs are summarized as follows:

Agency	Line Item	Amount
Judicial branch	Judicial Conduct Commission and Disciplinary Board	$16,312
Retirement and Investment Office	Contracted services	$2,000,000
Public Employees Retirement System	Contingency	$225,000
Department of Public Instruction	Grants - Other grants	$5,842,794
North Dakota University System	System governance	$113,140
	Technology pool	$26,142,105
	Campus operations	$11,035,354
Forest Service	Operations	$11,000
State Department of Health	Tobacco program	$18,115
Department of Veterans Affairs	Administration	$9,946
Protection and Advocacy Project	Protection and advocacy services	$178,072
Highway Patrol	Administration	$93,000
	Field operations	$668,000
	Law enforcement training academy	$27,000
Department of Corrections and Rehabilitation	Field services	$557,646
	Prisons Division	$1,227,136
	Juvenile community services	$383,905
	Youth Correctional Center	$306,575
Adjutant General	Civil Air Patrol	$5,000
	Army Guard contract	$807,000
Department of Commerce	Agricultural products utilization	$8,850
Department of Agriculture	Pride of Dakota	$2,902
	Board of Animal Health	$19,574
	Safe Send	$4,005
	Noxious weeds	$200
	State meat inspection	$8,273
Branch research centers	Dickinson Research Center	$60,660
	Central Grasslands Research Center	$48,796
	Hettinger Research Center	$50,140
	Langdon Research Center	$8,963
	North Central Research Center	$53,660
	Williston Research Center	$20,671
	Carrington Research Center	$31,010
NDSU Extension Center	NDSU Extension Center	$2,089,712
Northern Crops Institute	Northern Crops Institute	$39,346
Main Research Center	Operations	$931,176
Agronomy Seed Farm	Agronomy Seed Farm	$4,409
Game and Fish Department	Land habitat and deer depredation	$10,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

39786

Prepared by the North Dakota Legislative Council staff

April 2003

INFORMATION TECHNOLOGY COSTS FOR THE 2003-05 BIENNIUM

2003 Bill No.	Department	2003-05 Executive Budget Information Technology Costs: General Fund	Other Funds	Total Funds	Information Technology Five Percent Reductions: General Fund	Other Funds	Total Funds
HB 1001	150 - Legislative Assembly	$1,806,985		$1,806,985	$90,349		$90,349
HB 1001	160 - Legislative Council	802,916		802,916	40,146		40,146
HB 1002	180 - Judicial branch	3,313,987	$8,498	3,322,485	165,699		165,699
HB 1004	301 - State Department of Health	704,007	3,923,389	4,627,396	35,200	11,108	46,308
HB 1005	316 - Indian Affairs Commission	5,800		5,800	290		290
HB 1006	412 - Aeronautics Commission		138,830	138,830		6,942	6,942
HB 1007	313 - Veterans Home	5,112	314,432	319,544	256	6,046	6,302
HB 1007	321 - Department of Veterans Affairs	9,631	315	9,946	482		482
HB 1008	413 - Department of Financial Institutions		157,610	157,610		7,881	7,881
HB 1010	709 - Council on the Arts	29,500		29,500	1,475		1,475
HB 1011	504 - Highway Patrol	599,000	189,000	788,000	29,950	9,450	39,400
HB 1012	801 - Department of Transportation		15,044,551	15,044,551		752,228	752,228
HB 1013	226 - Land Department		433,589	433,589			0
HB 1015	405 - Industrial Commission	775,791	80,675	856,466	38,790	4,034	42,824
HB 1015	471 - Bank of North Dakota		8,926,690	8,926,690		446,335	446,335
HB 1015	473 - Housing Finance Agency		628,645	628,645		24,080	24,080
HB 1015	475 - Mill and Elevator Association		464,594	464,594		23,230	23,230
HB 1016	530 - Department of Corrections and Rehabilitation	1,898,548	576,714	2,475,262	94,927	24,567	119,494
HB 1017	380 - Job Service North Dakota		10,722,276	10,722,276			0
HB 1018	140 - Office of Administrative Hearings		86,217	86,217		4,311	4,311
HB 1019	601 - Department of Commerce	497,534	91,087	588,621	24,877		24,877
HB 1020	270 - State Board for Vocational and Technical Education	216,167	131,333	347,500	10,808		10,808
HB 1021	627 - Transportation Institute \1	233		233	12		12
HB 1021	626 - Branch research centers \1	77,825		77,825	3,891		3,891
HB 1021	630 - NDSU Extension Service \1	818,227		818,227	40,911		40,911
HB 1021	638 - Northern Crops Institute \1	10,162		10,162	508		508
HB 1021	640 - Main Research Center \1	428,489		428,489	21,424		21,424
HB 1021	649 - Agronomy Seed Farm \1			0			0
HB 1022	112 - Information Technology Department	10,607,537	97,581,730	108,189,267	530,377		530,377
SB 2001	101 - Governor's office	84,160		84,160	4,208		4,208
SB 2002	108 - Secretary of State	1,347,150	391,000	1,738,150	67,358	19,550	86,908
SB 2003	125 - Attorney General	1,969,050	918,789	2,887,839	98,453	12,929	111,382
SB 2004	117 - State Auditor's office	286,879	37,300	324,179	14,344	1,465	15,809
SB 2005	120 - State Treasurer's office	42,047		42,047	2,102		2,102
SB 2006	127 - Tax Department	3,057,626		3,057,626	152,881		152,881
SB 2007	406 - Labor Commissioner	32,000		32,000	1,600		1,600
SB 2008	408 - Public Service Commission	440,273	73,808	514,081	22,014		22,014

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/28/03
Date

39786

2003 Bill No.	Department	2003-05 Executive Budget Information Technology Costs: General Fund	Other Funds	Total Funds	Information Technology Five Percent Reduction: General Fund	Other Funds	Total Funds
SB 2009	602 - Department of Agriculture	150,361	108,874	259,235	7,518	1,329	8,847
SB 2010	401 - Insurance Commissioner		747,369	747,369		37,368	37,368
SB 2011	414 - Securities Commission	38,400		38,400	1,920		1,920
SB 2012	325 - Department of Human Services	9,983,486	23,677,881	33,661,367	499,174		499,174
SB 2013	201 - Department of Public Instruction	897,021	8,463,808	9,360,829	44,851		44,851
SB 2013	250 - State Library	134,266	52,000	186,266	6,713		6,713
SB 2013	252 - School for the Deaf	71,715	2,412	74,127	3,586		3,586
SB 2013	253 - North Dakota Vision Services - School for the Blind	23,909	94,000	117,909	1,195	2,725	3,920
SB 2014	360 - Protection and Advocacy Project	115,512	62,560	178,072	5,776		5,776
SB 2015	110 - Office of Management and Budget	3,840,645	300,425	4,141,070	192,032		192,032
SB 2016	512 - Division of Emergency Management	53,133	238,806	291,939	2,657		2,657
SB 2017	540 - Adjutant General	83,197	807,000	890,197	4,160		4,160
SB 2018	616 - Seed Department		201,000	201,000		10,050	10,050
SB 2019	720 - Game and Fish Department		1,588,600	1,588,600			0
SB 2020	701 - State Historical Society	282,730	36,210	318,940	14,137		14,137
SB 2021	750 - Parks and Recreation Department	307,408	99,887	407,295	15,370	4,994	20,364
SB 2022	770 - State Water Commission \2	1,065,520		1,065,520	53,276		53,276
SB 2023	485 - Workers Compensation Bureau		6,498,161	6,498,161			0
SB 2024	190 - Retirement and Investment Office		2,631,557	2,631,557			0
SB 2024	192 - Public Employees Retirement System		1,245,833	1,245,833			0
	Total	$46,913,939	$187,777,455	$234,691,394	$2,345,697	$1,410,622	$3,756,319

\1 The amounts for agriculture research and extension have been adjusted by the entities from amounts reported in the executive budget recommendation to amounts which more accurately reflect general fund information technology costs.

\2 The executive budget recommended funding the administrative costs for the State Water Commission from the water development trust fund. The legislative action reflects funding the agency's administrative costs from the general fund with a general fund transfer from the water development trust fund. Therefore, information technology costs for the State Water Commission have been restated to reflect being funded from the general fund.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ITD Budget Testimony

How we put our budget together, our tools to manage state's IT investment, and certain key points contained in our letter response to the request from Senator Stenehjem, Representative Berg.

A. IT Large Project Oversight

National Project Statistics

- Standish Group 2000 CHAOS report:
  - 49% of projects were completed on time, on budget and with all features and functions originally specified.
  - 28% of projects were cancelled before completion or never implemented.
  - The remaining 23% of projects were completed but over budget, late or with fewer features and functions than initially specified (An average of 67% of scope was delivered.)
  - Cost overruns averaged 45% over the original budget.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Project Performance

- In the 12 month period ending July 2002, 14 large projects were completed successfully as outlined in our Annual Report. Seven of the 14 projects were completed on or under budget for a savings of $1.8 million. Of the projects completed over budget, the total overrun was $175,995.

Large Projects

1. Large project (over $250,000 in biennium or $500,000 in total) oversight is the responsibility of the legislative IT committee. ITD acts as staff to the committee to gather information and provide reports to the committee.
   - A cost-benefit analysis is required before the start of each large project.
   - A post project review is required at the completion of each project.
   - We recommend that every large project be managed by a certified project manager and governed by an executive steering committee.
- Over 100 agency staff have been certified through the Mayville State Project Management program.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2. Continue leadership by IT committee.

B. Standards and Policies

1. Development of IT Standards and Policies are also the responsibility of ITD as mandated in legislation NDCC 54.59.
2. A new process to develop standards and policies was implemented last year called Enterprise Architecture (EA).
3. The EA process ties asset management into the planning process (Adabas-$500K). The EA committees have begun a process to identify life cycles for major investments and develop long-range replacement strategies and spending plans.
4. ITD approves all technology acquisitions for executive branch agencies for compliance with standards.
5. Specifically, we approve all IT contracts > $25,000 (we set) review all IT PO's over $1,000.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Technology Planning

1. Technology Planning is also a responsibility of ITD mandated in legislation NDCC 54.59.
2. We measure our success by benchmarking state spending against national statistics. We also keep track of the success of enterprise initiatives that provide IT services across agencies boundaries.

- Agency IT Plans were submitted by March 15, 2002.
  - Our planning analysts reviewed the plans for reasonable goals and objectives and a clear business need for the projects.
- Budgets submitted July – October 2002.
  - Our planning analysts reviewed the detailed IT budgets for reasonableness, duplication with other agencies and major increases or decreases in spending.
  - Our planning analysts documented questions and concerns for the OMB budget analysts to be included in their review of agency budgets.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Findings this last budget cycle
  - Most agencies submitted bare bones technology budgets to meet the 95% guideline.
  - Because of the detailed review of technology budgets, we believe the executive budget accurately reflects the needs of state agencies.
  - We have initiated a number of enterprise projects to ensure state government efficiency and reduce duplication – ConnectND, StageNet, GIS, CJIS, EDMS, the state portal.

Invest Oversight

Enterprise Architecture can evolve as the means to oversee all IT projects:

We must approve IT Plans and all IT contracts. If we find a project has not gone through the EA process, ~~the project~~ we could withhold ~~may not be~~ approval.

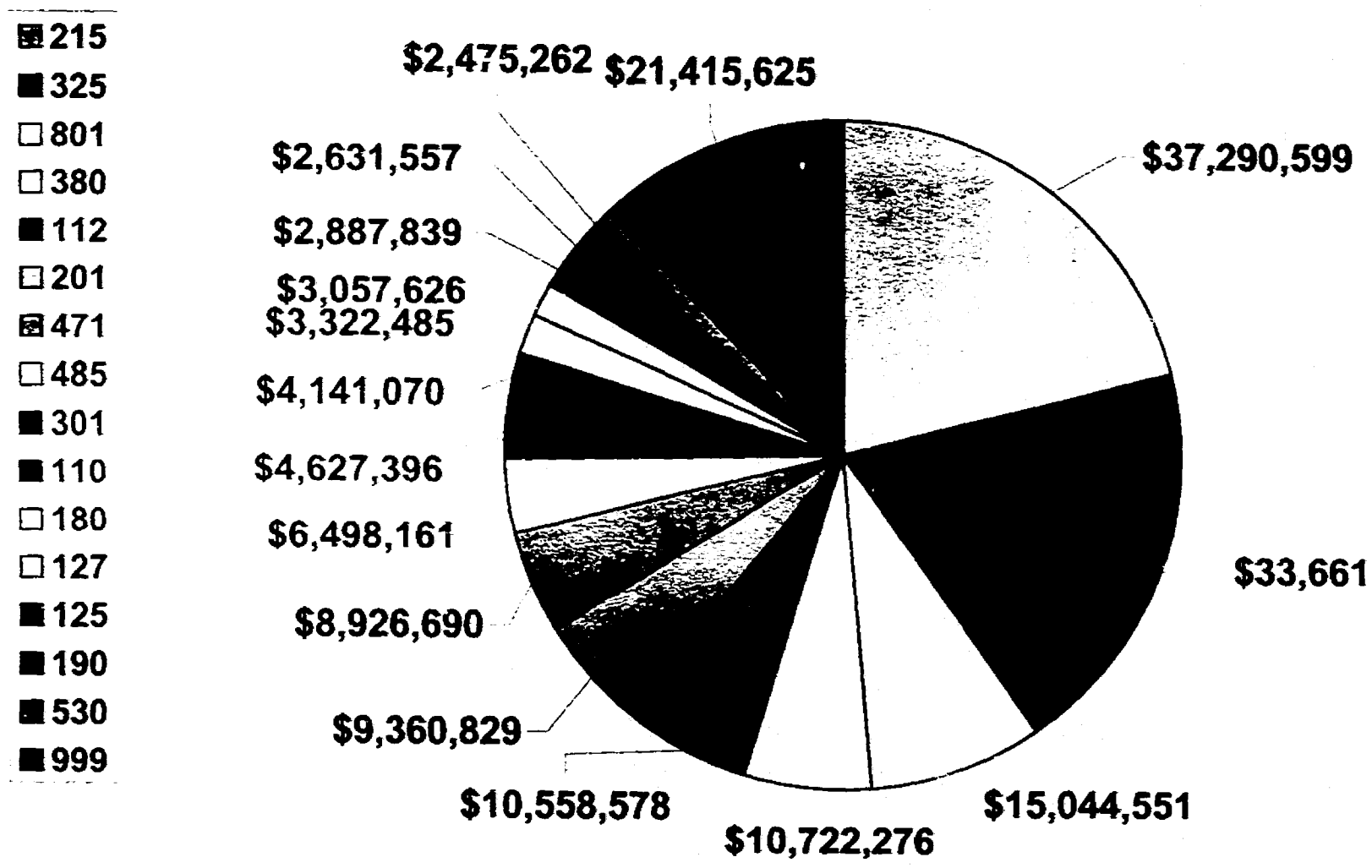
Connect ND – Assist Mgt
Project Accounting / help agencies
help oversight

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date

03-05 Agency IT Budgets
Executive Recommendation
$176,621,911



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

03-[illegible]ncy IT Budgets by Size
Executi[illegible] Recommendation Excluding ITD Special Funds

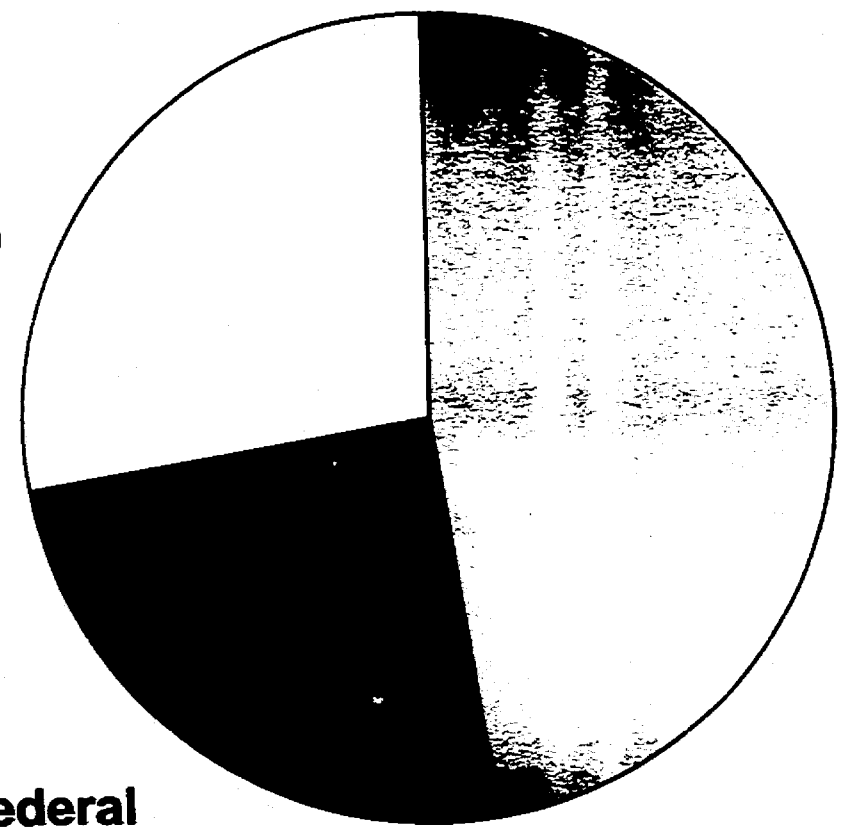
215 ND UNIVERSITY SYSTEM	$	37,290,599
325 DEPARTMENT OF HUMAN SERVICES	$	33,661,367
801 DEPT OF TRANSPORTATION	$	15,044,551
380 JOB SERVICE NORTH DAKOTA	$	10,722,276
112 INFORMATION TECHNOLOGY DEPT	$	10,558,578
201 DEPARTMENT OF PUBLIC INSTRUCTION	$	9,360,829
471 BANK OF NORTH DAKOTA	$	8,926,690
485 WORKERS COMPENSATION BUREAU	$	6,498,161
301 ND DEPARTMENT OF HEALTH	$	4,627,396
110 OFFICE OF MGMT AND BUDGET	$	4,141,070
180 JUDICIAL BRANCH	$	3,322,485
127 OFFICE OF THE STATE TAX COMMISSIO	$	3,057,626
125 OFFICE OF THE ATTORNEY GENERAL	$	2,887,839
190 RETIREMENT & INVESTMENT OFFICE	$	2,631,557
530 DEPT OF CORRECTIONS & REHAB	$	2,475,262
999 Other	$	21,415,625
Grand Total:	$	176,621,911

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Melissa Rickford
Operator's Signature

10/2/03
Date

Total IT Budget by Funding Source
Excluding ITD Special Funds

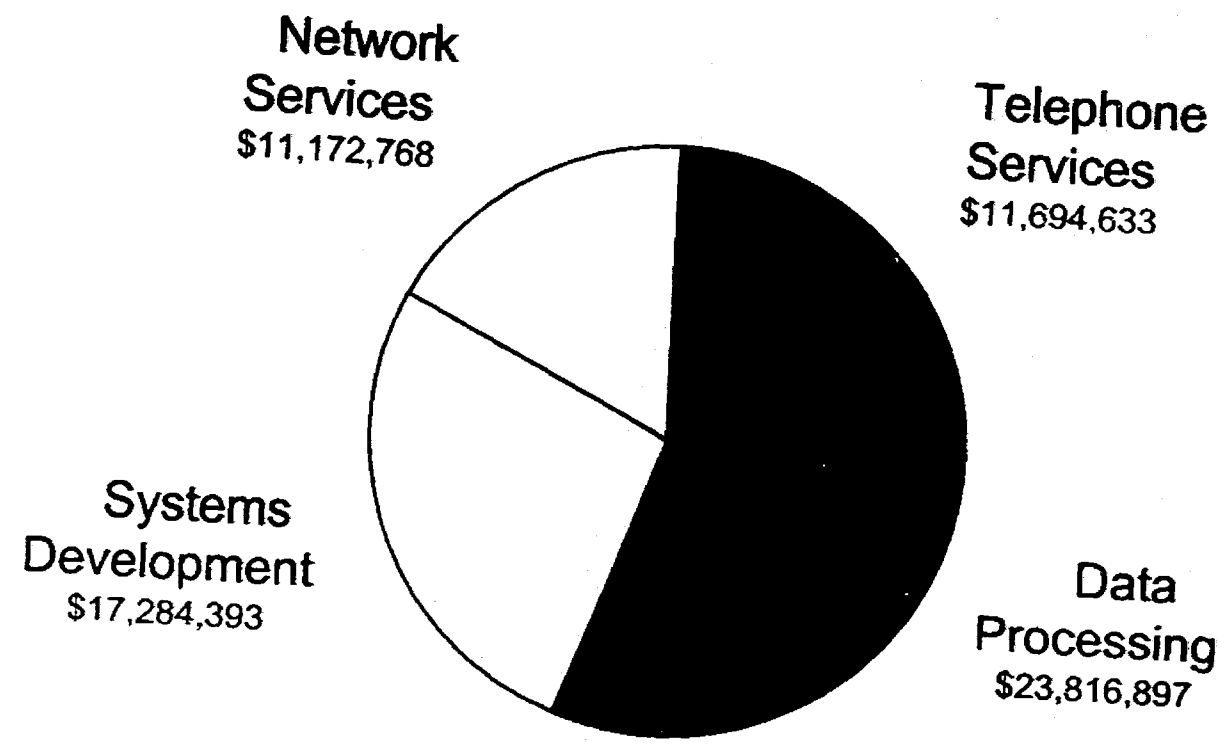


The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ITD Special Funds - Agencies
$63,968,691

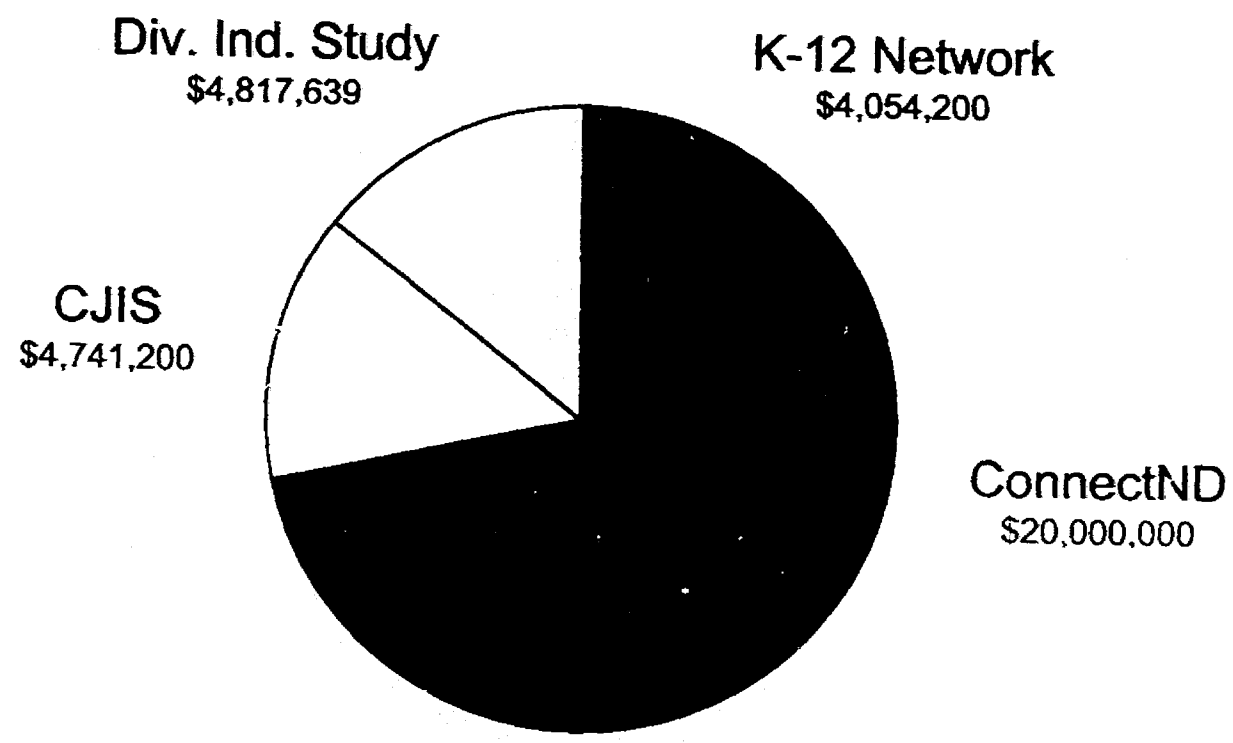


The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ITD Special Funds - Other
$33,613,039

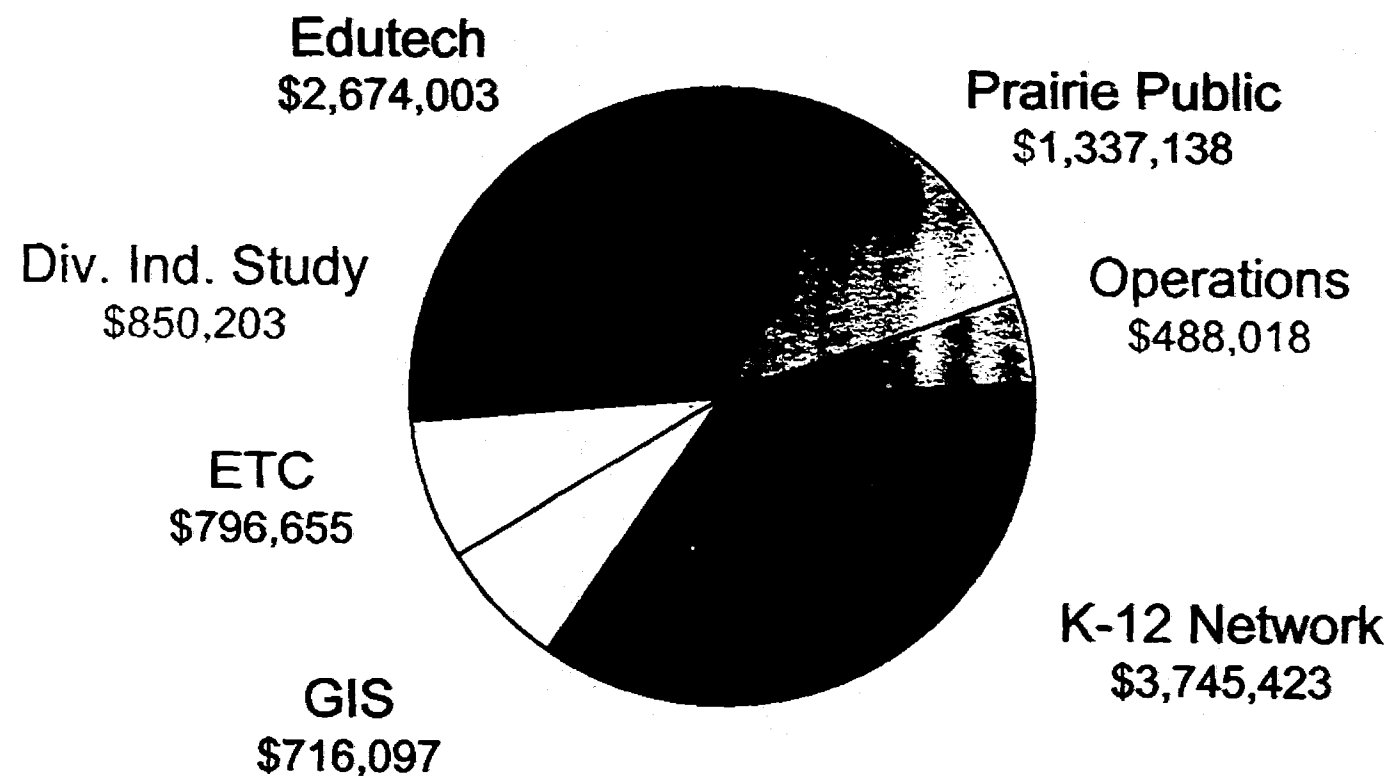


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

ITD General Funds
$10,607,537



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

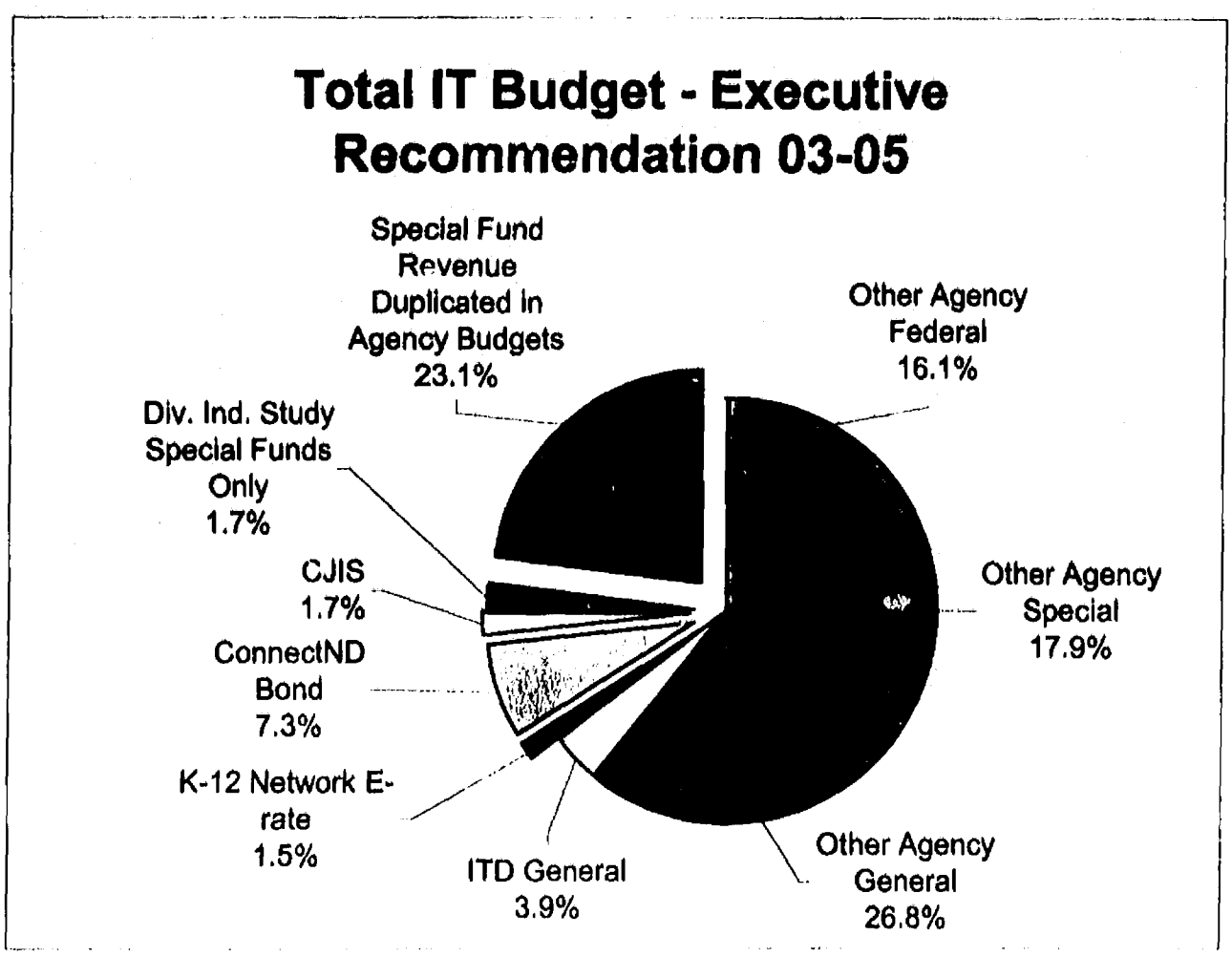
Operator's Signature

10/2/03
Date

Total IT Budget
Executive Recommendation 03-05

2/20/2003

Other Agency Federal	$43,931,051	
Other Agency Special	$48,958,590	
Other Agency General	$73,173,692	
ITD General	$10,558,578	
Other Agency + ITD General Funds	**$176,621,911**	Blue
(Total State Spending minus ITD Special Funds)		
K-12 Network E-rate	$4,054,200	
ConnectND Bond	$20,000,000	
CJIS	$4,741,200	
Div. Ind. Study Special Funds Only	$4,712,833	
Special Fund Revenue Duplicated in Agency Budgets	$63,290,367	
Total ITD Special Funds	**$96,798,600**	Green
Total State IT Budget Including All ITD	**$273,420,511**	



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

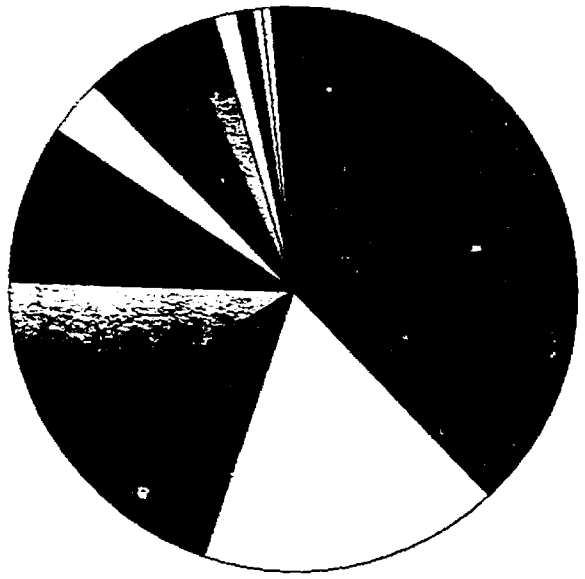
Executive ... t Recommendation by Object Code

Includes ITD
Biennium 2003

2/20/20

SALARIES & BENEFITS	$55,215,897
IT-DATA PROCESSING	$47,151,671
GRANTS, BENEFITS & CLAIMS	$47,083,412
SPECIAL LINE OTHER	$29,220,400
IT-CONTRACTUAL SERVICES	$26,648,200
IT-TELEPHONE	$24,221,467
IT-EQUIP UNDER $5000	$8,640,278
IT-SOFTWARE/SUPPLIES	$7,930,642
IT-EQUIP-OVER $5000	$7,587,993
OPERA BUDGET ADJUSTMENT	$5,727,983
OPERATING FEES & SERVICES	$4,023,219
REPAIRS	$2,632,179
DUES & PROFESSIONAL DEV.	$1,343,913
LEASE/RENT - BLDG/LAND	$1,246,098
OFFICE SUPPLIES	$943,290
Others	$3,803,869
Grand Total:	$273,420,511

Total IT Budget by Object Code



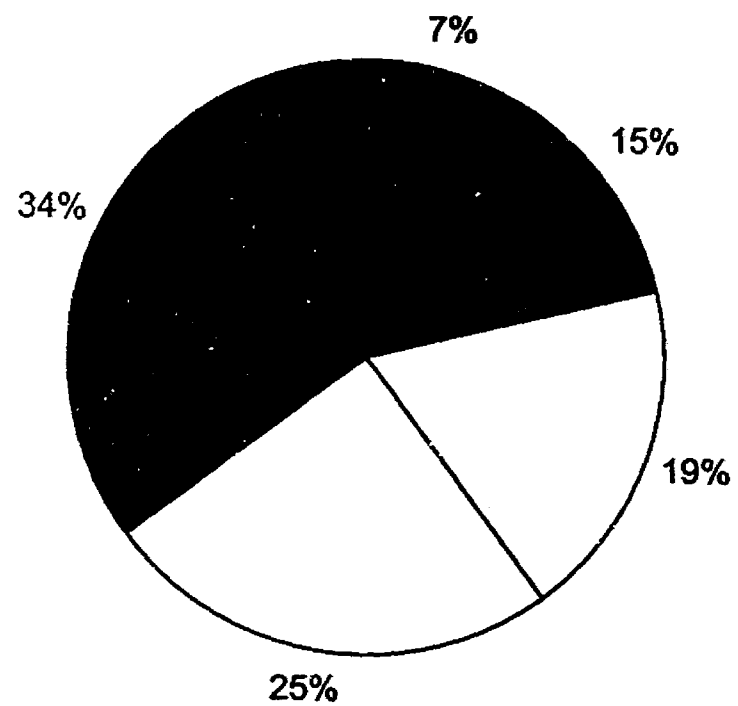
SALARIES & BENEFITS	20.2%
IT-DATA PROCESSING	17.2%
GRANTS, BENEFITS & CLAIMS	17.2%
SPECIAL LINE OTHER	10.7%
IT-CONTRACTUAL SERVICES	9.7%
IT-TELEPHONE	8.9%
IT-EQUIP UNDER $5000	3.2%
IT-SOFTWARE/SUPPLIES	2.9%
IT-EQUIP-OVER $5000	2.8%
OPERA BUDGET ADJUSTMENT	2.1%
OPERATING FEES & SERVICES	1.5%
REPAIRS	1.0%
DUES & PROFESSIONAL DEV.	0.5%
LEASE/RENT - BLDG/LAND	0.5%
OFFICE SUPPLIES	0.3%
Others	1.4%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Age of Agency Applications in Years



■ Greater than 20 ■ 20 to 15 □ 15 to 10 □ 10 to 5 ■ Less than 5

Source: State Information Technology Risk Assessment, May 2002

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

HB1022

2003-2005 Budget Request Summary

Agency		Base Request	Optional Request	Base Plus Optional	Executive Recommendation	Recommendation vs Base Incr (Decr)	% Chg
101	Office of the Governor	$84,160	$0	$84,160	$84,160	$0	0.00 %
108	Secretary of State	$1,538,150	$400,000	$1,938,150	$1,738,150	$200,000	13.00 %
110	Office of Management and Budget	$4,039,070	$6,447,511	$10,486,581	$4,141,070	$102,000	2.53 %
112	Information Technology Dept	$73,769,340	$42,071,595	$115,840,935	$107,357,178	$33,587,838	45.53 %
117	State Auditor	$324,179	$33,391	$357,570	$324,179	$0	0.00 %
120	State Treasurer	$42,047	$0	$42,047	$42,047	$0	0.00 %
125	Attorney General/Fire Marshall	$2,887,839	$0	$2,887,839	$2,887,839	$0	0.00 %
127	Tax Department	$2,977,626	$100,000	$3,077,626	$3,057,626	$80,000	2.69 %
140	Administrative Hearings	$86,217	$0	$86,217	$86,217	$0	0.00 %
150	Legislative Assembly	$1,806,985	$0	$1,806,985	$1,806,985	$0	0.00 %
160	Legislative Council	$802,916	$0	$802,916	$802,916	$0	0.00 %
180	Judicial Branch	$3,322,485	$0	$3,322,485	$3,322,485	$0	0.00 %
190	Retirement and Investment Office	$631,557	$2,000,000	$2,631,557	$2,631,557	$2,000,000	316.68 %
192	Public Employees Retirement	$1,245,833	$95,284	$1,341,117	$1,245,833	$0	0.00 %
201	Public Instruction	$8,560,829	$0	$8,560,829	$9,360,829	$800,000	9.34 %
215	University Systems	$26,255,245	$0	$26,255,245	$37,290,599	$11,035,354	42.03 %
226	Land Department	$348,089	$85,500	$433,589	$433,589	$85,500	24.56 %
227	Bismarck State College	$1,949,600	$0	$1,949,600	$0	($1,949,600)	(100.00%)
228	Lake Region State College	$20,000	$65,000	$85,000	$0	($20,000)	(100.00%)
229	Williston State College	$31,000	$0	$31,000	$0	($31,000)	(100.00%)
230	University of North Dakota	$1,850,000	$1,722,000	$3,572,000	$0	($1,850,000)	(100.00%)
235	North Dakota State University	$1,446,977	$3,161,736	$4,608,713	$0	($1,446,977)	(100.00%)
238	ND State College of Science	$0	$0	$0	$0	$0	0.00 %
239	Dickinson State University	$1,843,211	$247,311	$2,090,522	$0	($1,843,211)	(100.00%)
240	Mayville State University	$858,597	$0	$858,597	$0	($858,597)	(100.00%)
241	Minot State University	$592,075	$225,707	$817,782	$0	($592,075)	(100.00%)
242	Valley City State University	$1,282,797	$0	$1,282,797	$0	($1,282,797)	(100.00%)
243	MSU - Bottineau	$310,637	$88,454	$399,091	$0	($310,637)	(100.00%)
244	ND Forest Service	$11,000	$0	$11,000	$11,000	$0	0.00 %
250	State Library	$186,266	$0	$186,266	$186,266	$0	0.00 %
252	School for the Deaf	$55,627	$76,940	$132,567	$74,127	$18,500	33.26 %
253	School for the Blind	$117,909	$0	$117,909	$117,909	$0	0.00 %
270	State Board for Vocational Education	$347,500	$0	$347,500	$347,500	$0	0.00 %
301	Health Department	$4,627,396	$0	$4,627,396	$4,627,396	$0	0.00 %
313	Veterans Home	$299,544	$59,377	$358,921	$319,544	$20,000	6.68 %
316	Indian Affairs	$5,800	$9,400	$15,200	$5,800	$0	0.00 %
321	Veterans Affairs	$9,946	$13,816	$23,762	$9,946	$0	0.00 %
324	Children Services Coordinating Committee	$0	$0	$0	$0	$0	0.00 %

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/3/03
Date

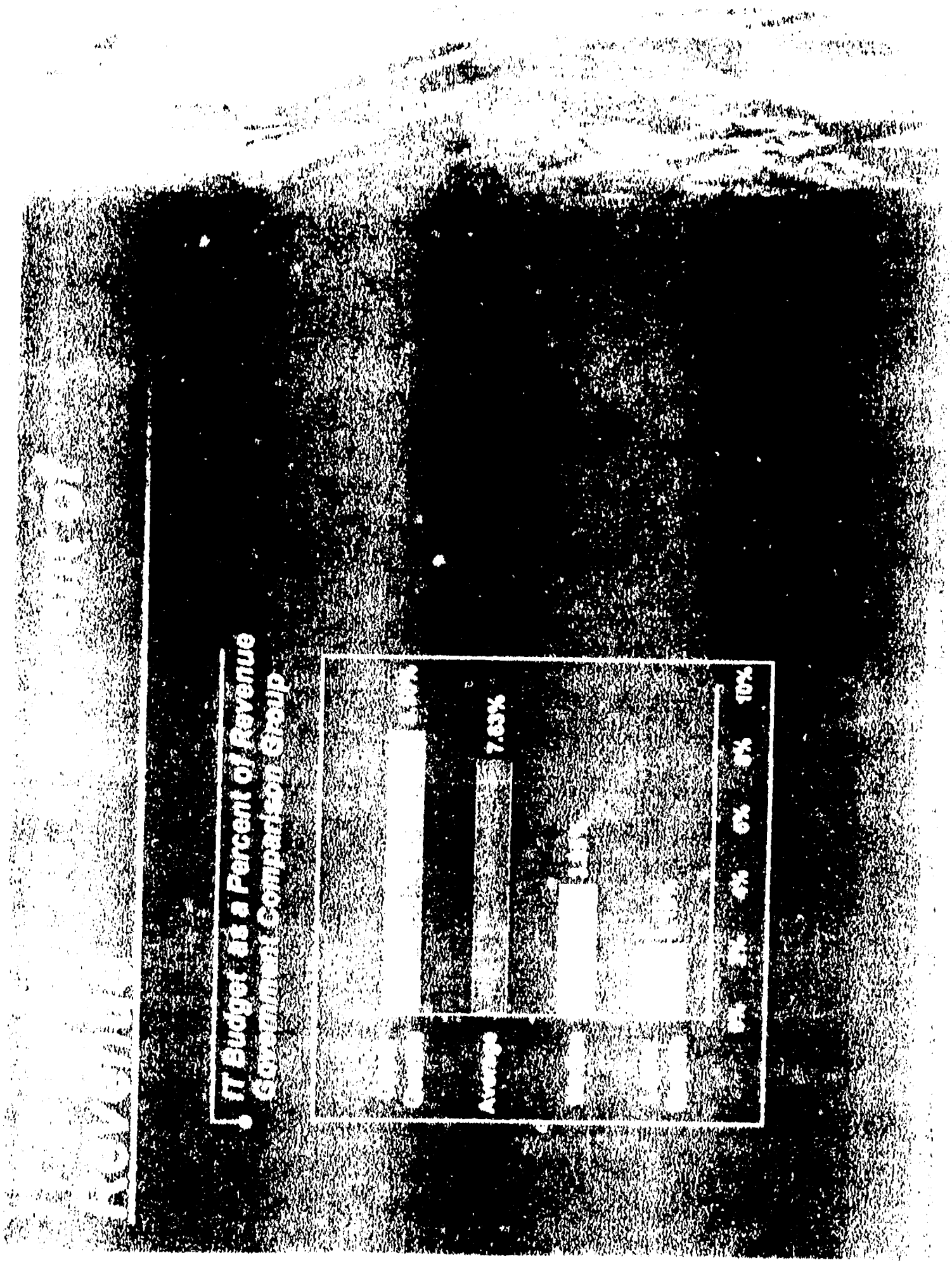
2003-2005 Budget Request Summary

Agency		Base Request	Optional Request	Base Plus Optional	Executive Recommendation	Recommendation vs Base Incr (Decr)	% Chg
325	Human Services	$33,429,019	$0	$33,429,019	$33,661,367	$232,348	0.70 %
360	Protection and Advocacy	$178,072	$0	$178,072	$178,072	$0	0.00 %
380	Job Services	$10,722,276	$0	$10,722,276	$10,722,276	$0	0.00 %
401	Insurance Department	$684,847	$62,522	$747,369	$747,369	$62,522	9.13 %
405	Industrial Commission Administration	$856,466	$80,860	$937,326	$856,466	$0	0.00 %
406	Labor Department	$32,000	$31,956	$63,956	$32,000	$0	0.00 %
408	Public Service Commission	$514,081	$0	$514,081	$514,081	$0	0.00 %
412	Aeronautics Commission	$138,830	$49,000	$187,830	$138,830	$0	0.00 %
413	Financial Institutions	$107,610	$83,405	$191,015	$157,610	$50,000	46.46 %
414	Securities Commission	$38,400	$0	$38,400	$38,400	$0	0.00 %
471	Bank of North Dakota	$8,926,690	$0	$8,926 690	$8,926,690	$0	0.00 %
473	Housing and Finance	$628,645	$0	$628,645	$628,645	$0	0.00 %
475	Mill and Elevator	$464,594	$0	$464,594	$464,594	$0	0.00 %
485	Workers Compensation	$6,248,161	$868,279	$7,116,440	$6,498,161	$250,000	4.00 %
504	Highway Patrol	$788,000	$55,000	$843,000	$788,000	$0	0.00 %
512	Emergency Management	$291,939	$0	$291,939	$291,939	$0	0.00 %
530	DOCR - Central Office	$2,475,262	$200,423	$2,675,685	$2,475,262	$0	0.00 %
540	Adjutant General Civil Air Patrol	$890,197	$0	$890,197	$890,197	$0	0.00 %
601	Department of Commerce	$588,621	$0	$588,621	$588,621	$0	0.00 %
602	Agriculture Department	$259,235	$0	$259,235	$259,235	$0	0.00 %
616	Seed Department	$201,000	$0	$201,000	$201,000	$0	0.00 %
627	Upper Great Plains Transportation Institute	$256,000	$0	$256,000	$256,000	$0	0.00 %
628	Branch Research Centers	$273,900	$89,614	$363,514	$273,900	$0	0.00 %
630	NDSU Extension Service	$2,089,712	$349,925	$2,439,637	$2,089,712	$0	0.00 %
638	Northern Crops Institute	$39,346	$76,042	$115,388	$39,346	$0	0.00 %
640	NDSU Main Research Station	$931,176	$100,000	$1,031,176	$931,176	$0	0.00 %
649	Agronomy Seed Farm	$4,409	$0	$4,409	$4,409	$0	0.00 %
665	State Fair Association	$0	$0	$0	$0	$0	0.00 %
701	Historical Society	$257,345	$311,109	$568,454	$318,940	$61,595	23.93 %
709	Council on the Arts	$24,090	$5,410	$29,500	$29,500	$5,410	22.46 %
720	Game and Fish	$1,588,600	$0	$1,588,600	$1,588,600	$0	0.00 %
750	Parks and Recreation	$332,224	$150,071	$482,295	$407,295	$75,071	22.60 %
770	Water Commission Atmospheric Resource Board	$1,065,520	$137,444	$1,202,964	$1,065,520	$0	0.00 %
801	Department of Transportation	$14,974,528	$1,968,918	$16,943,446	$15,044,551	$70,023	0.47 %
	State IT Activity Totals:	**$234,869,244**	**$61,523,000**	**$296,392,244**	**$273,420,511**	**$38,551,267**	**16.41 %**

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

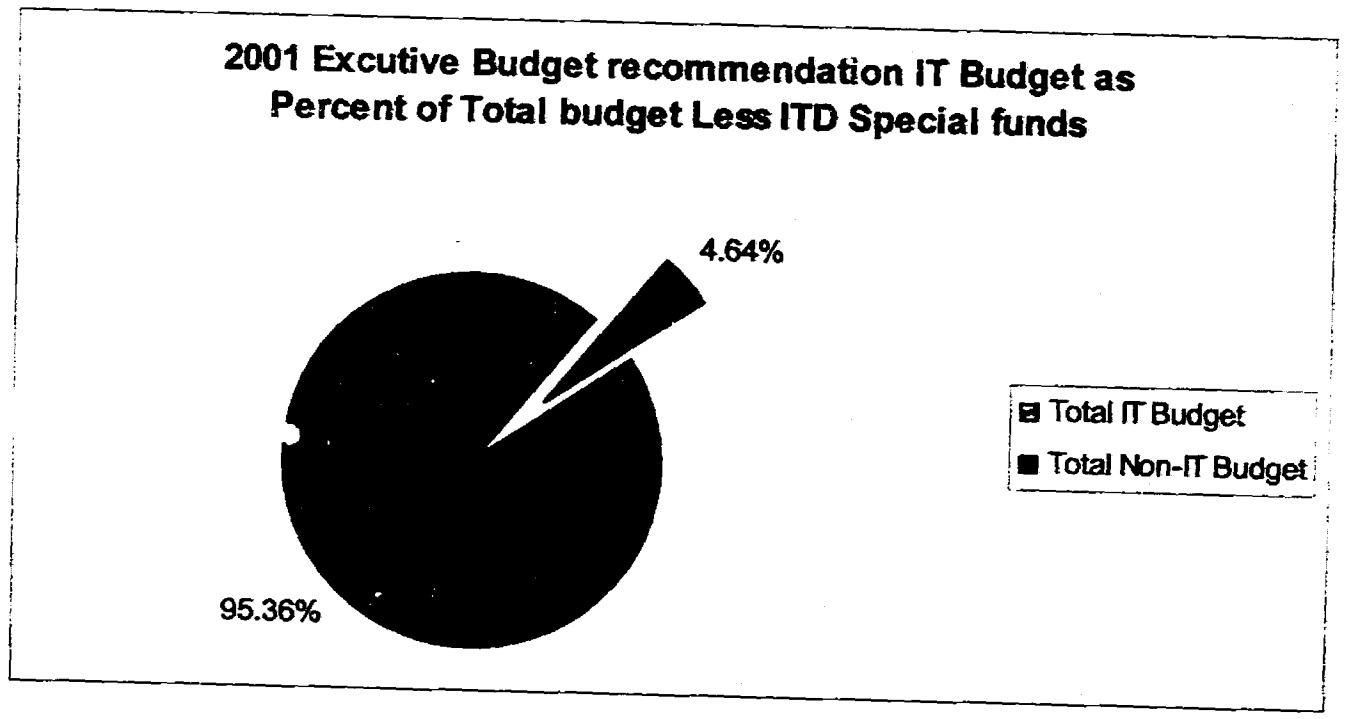


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

Date

		2001 Exec Budget Less ITD Special Funds
Total IT Budget	4.64%	$215,044,102
Total Non-IT Budget	95.36%	$4,417,878,996
Total State Budget		$4,632,923,098



Note: Excluded ITD total special funds of $70,654,245.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

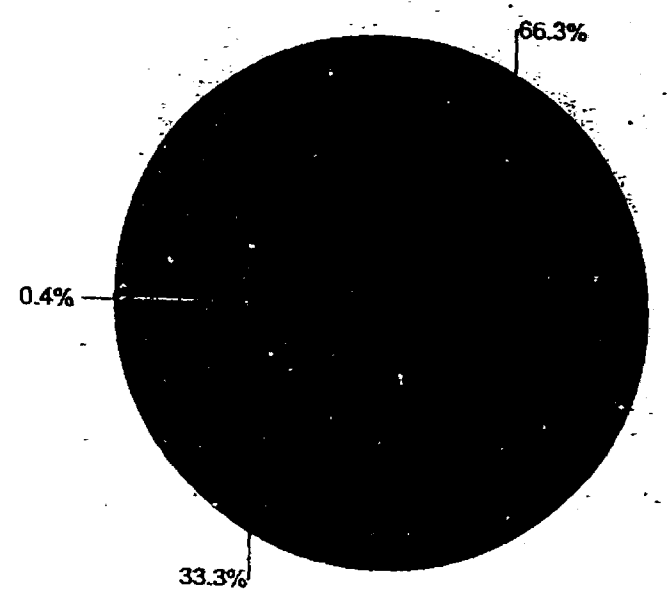
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

101 OFFICE OF THE GOVERNOR

	IT-TELEPHONE	$55,810
	IT-DATA PROCESSING	$28,000
	IT-SOFTWARE/SUPPLIES	$350
Grand Total:		$84,160

Total Budget by Cost Category



IT-TELEPHONE	66.3%
IT-DATA PROCESSING	33.3%
IT-SOFTWARE/SUPPLIES	0.4%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

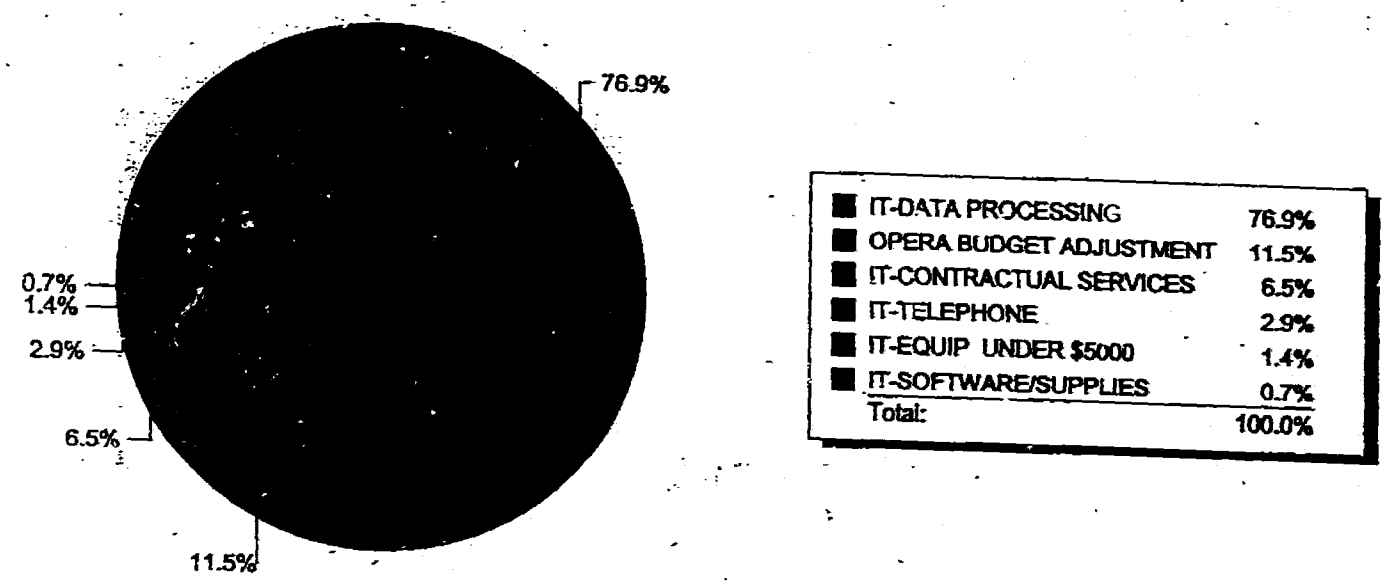
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

108 OFFICE OF THE SECRETARY OF STATE

IT-DATA PROCESSING	$1,337,100
OPERA BUDGET ADJUSTMENT	$200,000
IT-CONTRACTUAL SERVICES	$113,050
IT-TELEPHONE	$51,000
IT-EQUIP UNDER $5000	$25,000
IT-SOFTWARE/SUPPLIES	$12,000
Grand Total:	$1,738,150

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

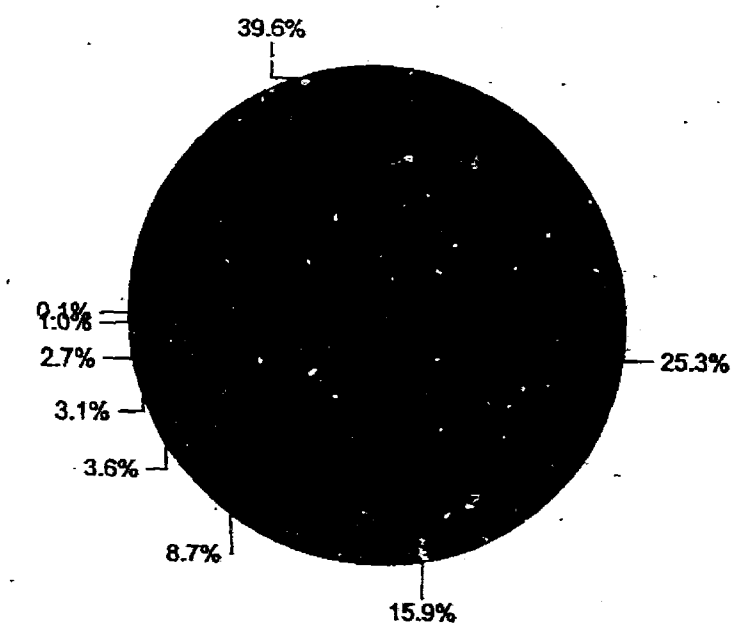
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

110 OFFICE OF MGMT AND BUDGET

IT-DATA PROCESSING	$1,638,334
IT-TELEPHONE	$1,048,966
SALARIES & BENEFITS	$659,749
REPAIRS	$359,667
IT-CONTRACTUAL SERVICES	$148,239
IT-SOFTWARE/SUPPLIES	$129,288
IT-EQUIP UNDER $5000	$111,227
DUES & PROFESSIONAL DEV.	$43,200
PROFESSIONAL SERVICES	$2,400
OTHER EQUIP-UNDER $5000	$0
Grand Total:	$4,141,070

Total Budget by Cost Category



IT-DATA PROCESSING	39.6%
IT-TELEPHONE	25.3%
SALARIES & BENEFITS	15.9%
REPAIRS	8.7%
IT-CONTRACTUAL SERVICES	3.6%
IT-SOFTWARE/SUPPLIES	3.1%
IT-EQUIP UNDER $5000	2.7%
DUES & PROFESSIONAL DEV.	1.0%
PROFESSIONAL SERVICES	0.1%
OTHER EQUIP-UNDER $5000	0.0%
Total:	100.0%

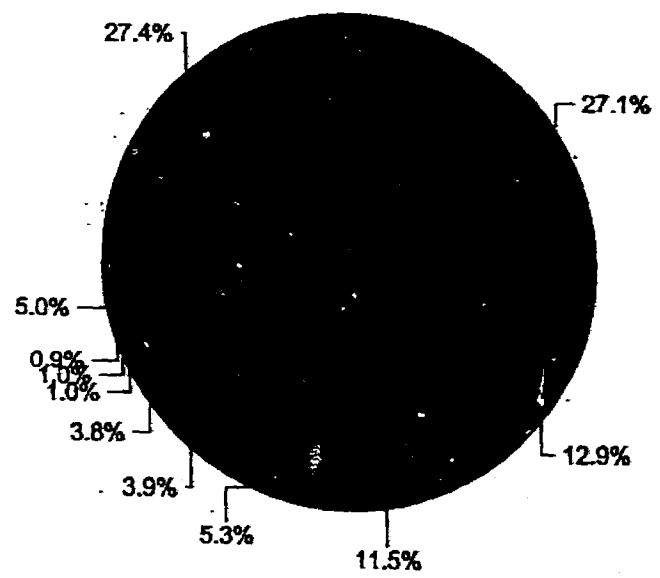
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

112 INFORMATION TECHNOLOGY DEPT

SALARIES & BENEFITS	$29,452,061
SPECIAL LINE OTHER	$29,119,100
IT-TELEPHONE	$13,888,566
IT-CONTRACTUAL SERVICES	$12,353,735
IT-EQUIP-OVER $5000	$5,738,045
GRANTS, BENEFITS & CLAIMS	$4,200,263
OPERA BUDGET ADJUSTMENT	$4,131,785
REPAIRS	$1,071,398
LEASE/RENT - BLDG/LAND	$1,058,189
IT-SOFTWARE/SUPPLIES	$938,483
Others	$5,405,553
Grand Total:	$107,357,178

Total Budget by Cost Category



SALARIES & BENEFITS	27.4%
SPECIAL LINE OTHER	27.1%
IT-TELEPHONE	12.9%
IT-CONTRACTUAL SERVICES	11.5%
IT-EQUIP-OVER $5000	5.3%
GRANTS, BENEFITS & CLAIMS	3.9%
OPERA BUDGET ADJUSTMENT	3.8%
REPAIRS	1.0%
LEASE/RENT - BLDG/LAND	1.0%
IT-SOFTWARE/SUPPLIES	0.9%
Others	5.0%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

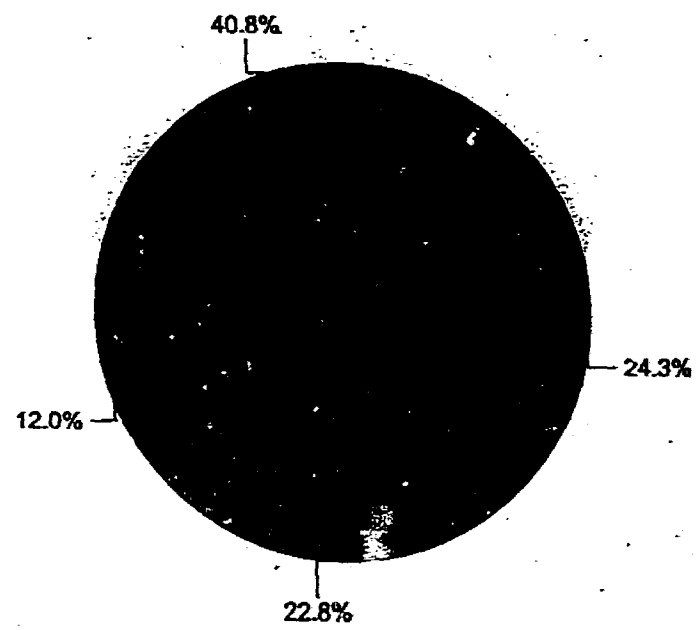
Operator's Signature

10/2/03
Date

117 OFFICE OF THE STATE AUDITOR

SALARIES & BENEFITS	$132,229
IT-DATA PROCESSING	$78,900
IT-EQUIP UNDER $5000	$74,000
IT-TELEPHONE	$39,050
Grand Total:	$324,179

Total Budget by Cost Category



SALARIES & BENEFITS	40.8%
IT-DATA PROCESSING	24.3%
IT-EQUIP UNDER $5000	22.8%
IT-TELEPHONE	12.0%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

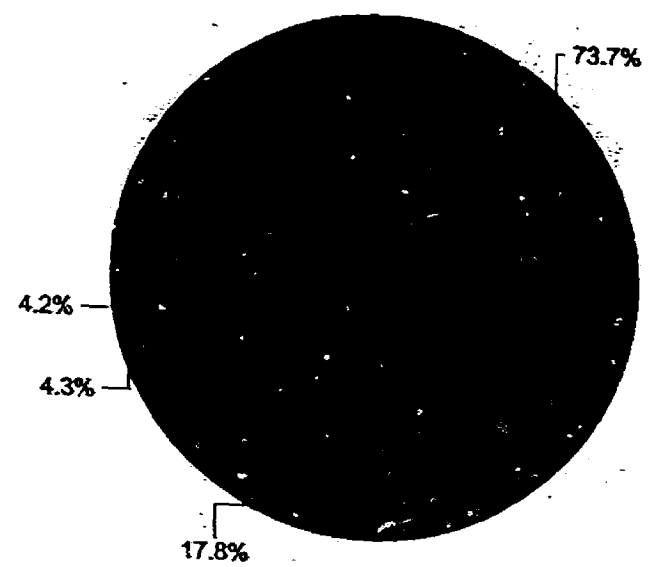
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

120 OFFICE OF THE STATE TREASURER

	IT-DATA PROCESSING	$31,000
	IT-TELEPHONE	$7,500
	IT-EQUIP UNDER $5000	$1,797
	IT-SOFTWARE/SUPPLIES	$1,750
Grand Total:		$42,047

Total Budget by Cost Category



IT-DATA PROCESSING	73.7%
IT-TELEPHONE	17.8%
IT-EQUIP UNDER $5000	4.3%
IT-SOFTWARE/SUPPLIES	4.2%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

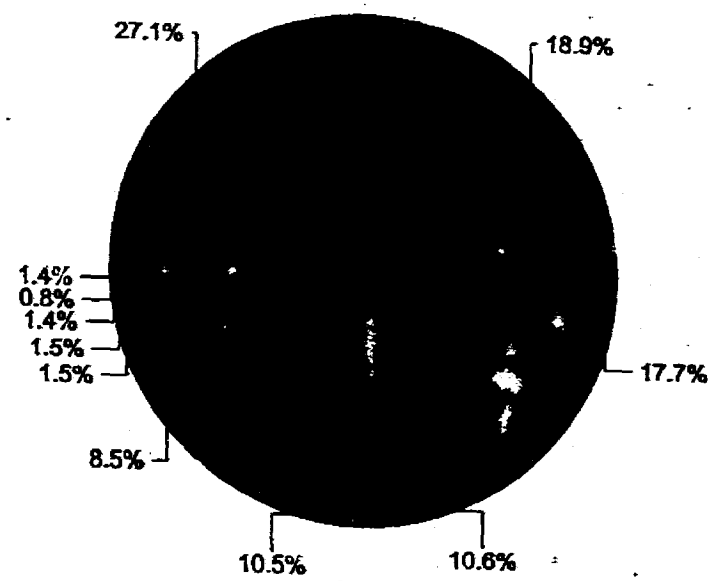
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

125 OFFICE OF THE ATTORNEY GENERAL

SALARIES & BENEFITS	$781,856
IT-DATA PROCESSING	$546,036
IT-CONTRACTUAL SERVICES	$510,909
IT-TELEPHONE	$305,698
IT-SOFTWARE/SUPPLIES	$303,995
IT-EQUIP UNDER $5000	$246,421
DUES & PROFESSIONAL DEV.	$44,200
LEASE/RENT - BLDG/LAND	$42,000
TRAVEL	$40,900
IT-EQUIP-OVER $5000	$24,000
Others	$41,824
Grand Total:	$2,887,839

Total Budget by Cost Category



SALARIES & BENEFITS	27.1%
IT-DATA PROCESSING	18.9%
IT-CONTRACTUAL SERVICES	17.7%
IT-TELEPHONE	10.6%
IT-SOFTWARE/SUPPLIES	10.5%
IT-EQUIP UNDER $5000	8.5%
DUES & PROFESSIONAL DEV.	1.5%
LEASE/RENT - BLDG/LAND	1.5%
TRAVEL	1.4%
IT-EQUIP-OVER $5000	0.8%
Others	1.4%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

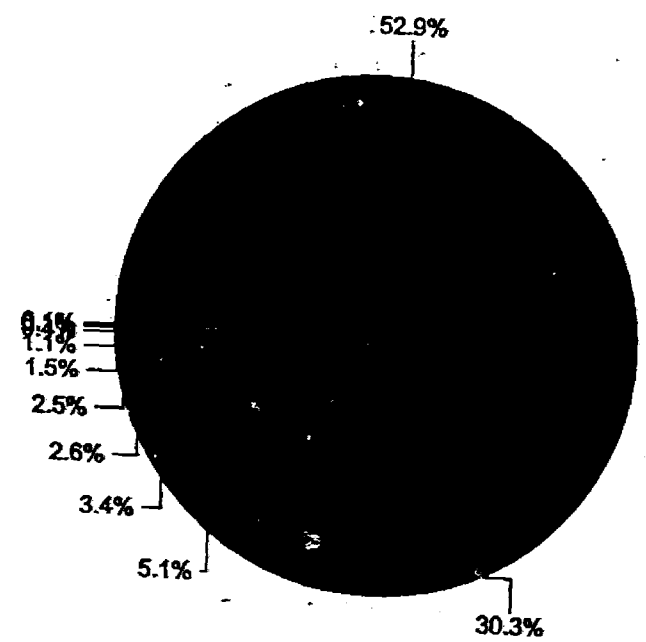
Operator's Signature

10/2/03
Date

127 OFFICE OF THE STATE TAX COMMISSIONER

IT-DATA PROCESSING	$1,618,000
SALARIES & BENEFITS	$927,898
IT-TELEPHONE	$156,053
IT-CONTRACTUAL SERVICES	$103,000
OPERA BUDGET ADJUSTMENT	$80,000
IT-EQUIP-OVER $5000	$75,000
IT-SOFTWARE/SUPPLIES	$44,900
REPAIRS	$33,000
TRAVEL	$11,195
DUES & PROFESSIONAL DEV.	$4,120
Others	$4,460
Grand Total:	$3,057,626

Total Budget by Cost Category



IT-DATA PROCESSING	52.9%
SALARIES & BENEFITS	30.3%
IT-TELEPHONE	5.1%
IT-CONTRACTUAL SERVICES	3.4%
OPERA BUDGET ADJUSTMENT	2.6%
IT-EQUIP-OVER $5000	2.5%
IT-SOFTWARE/SUPPLIES	1.5%
REPAIRS	1.1%
TRAVEL	0.4%
DUES & PROFESSIONAL DEV.	0.1%
Others	0.1%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

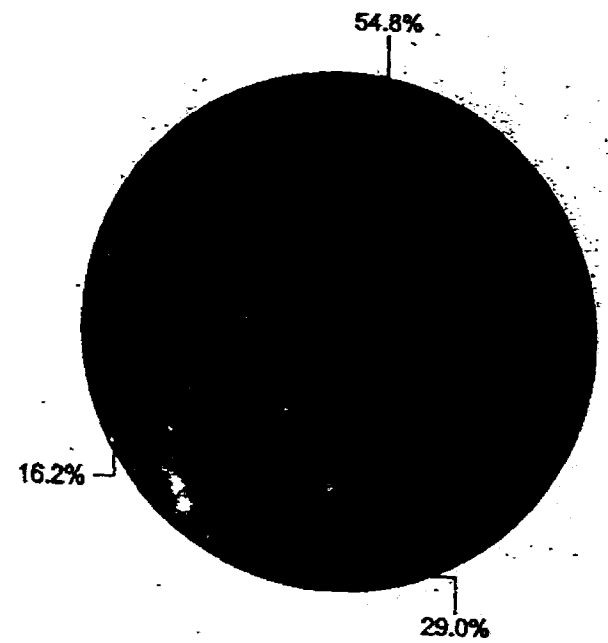
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

140 OFFICE OF ADMINISTRATIVE HEARINGS

IT-DATA PROCESSING	$47,217
IT-EQUIP UNDER $5000	$25,000
IT-TELEPHONE	$14,000
Grand Total:	$86,217

Total Budget by Cost Category



IT-DATA PROCESSING	54.8%
IT-EQUIP UNDER $5000	29.0%
IT-TELEPHONE	16.2%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

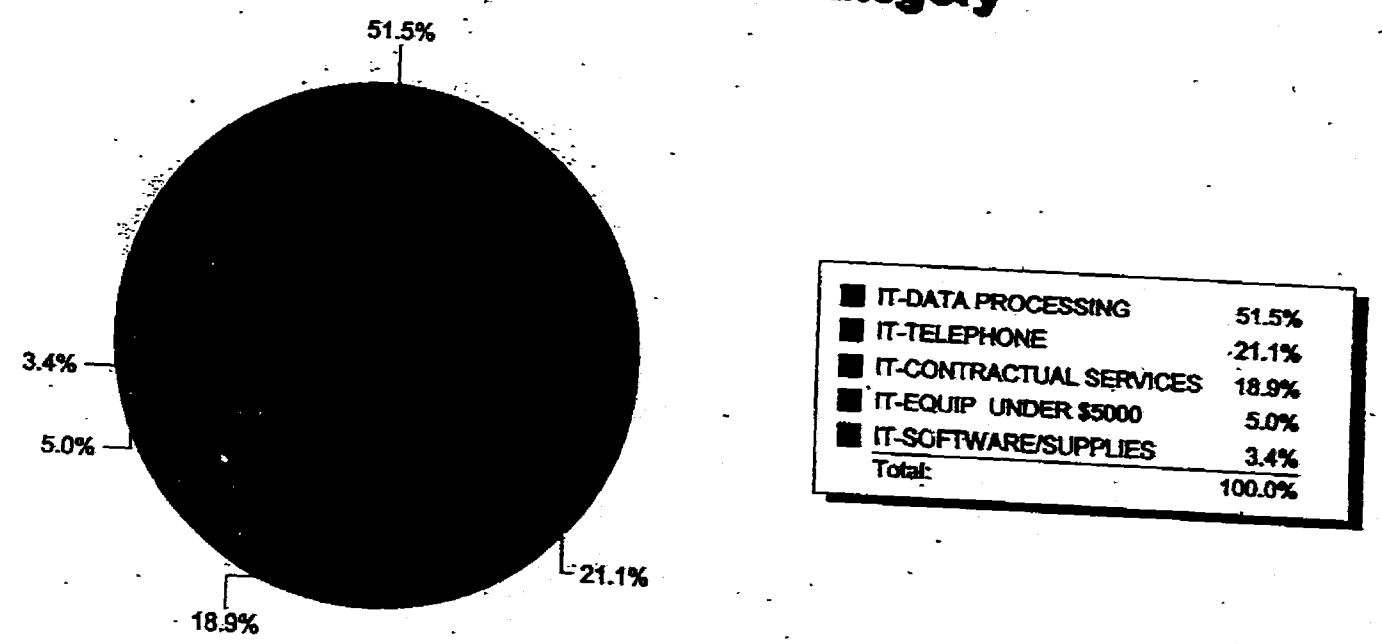
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

150 LEGISLATIVE ASSEMBLY

IT-DATA PROCESSING	$931,190
IT-TELEPHONE	$381,795
IT-CONTRACTUAL SERVICES	$342,000
IT-EQUIP UNDER $5000	$90,000
IT-SOFTWARE/SUPPLIES	$62,000
Grand Total:	$1,806,985

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

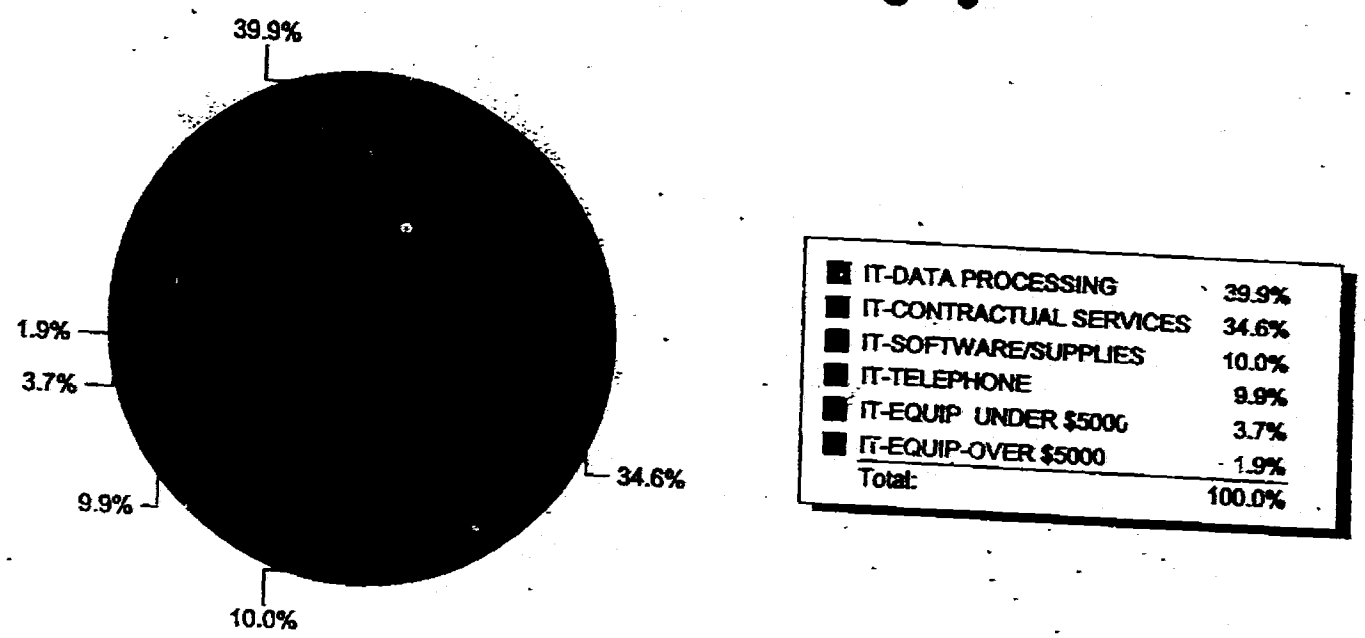
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

160 LEGISLATIVE COUNCIL

IT-DATA PROCESSING	$320,600
IT-CONTRACTUAL SERVICES	$278,000
IT-SOFTWARE/SUPPLIES	$80,000
IT-TELEPHONE	$79,316
IT-EQUIP UNDER $5000	$30,000
IT-EQUIP-OVER $5000	$15,000
Grand Total:	$802,916

Total Budget by Cost Category



The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

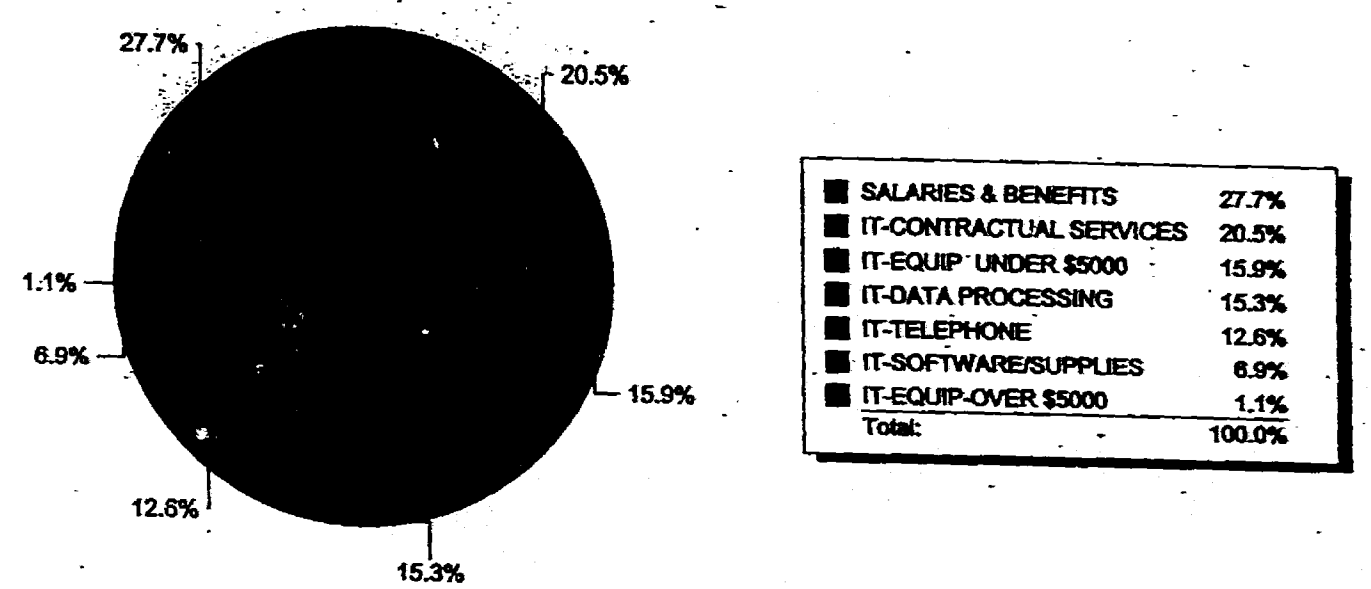
Operator's Signature

10/2/03
Date

180 JUDICIAL BRANCH

SALARIES & BENEFITS	$919,985
IT-CONTRACTUAL SERVICES	$681,465
IT-EQUIP UNDER $5000	$528,386
IT-DATA PROCESSING	$508,094
IT-TELEPHONE	$419,155
IT-SOFTWARE/SUPPLIES	$230,400
IT-EQUIP-OVER $5000	$35,000
Grand Total:	$3,322,485

Total Budget by Cost Category



The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

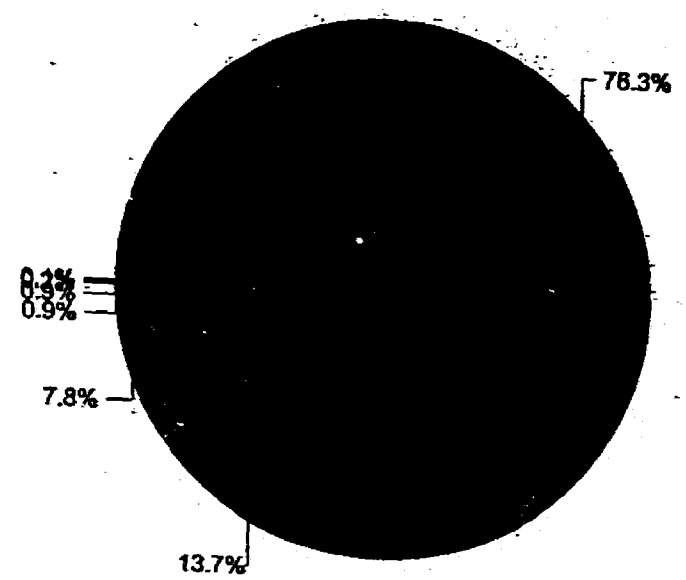
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

190 RETIREMENT & INVESTMENT OFFICE

IT-CONTRACTUAL SERVICES	$2,007,600
IT-DATA PROCESSING	$361,200
SALARIES & BENEFITS	$206,183
IT-EQUIP UNDER $5000	$24,800
IT-TELEPHONE	$23,904
IT-SOFTWARE/SUPPLIES	$4,170
DUES & PROFESSIONAL DEV.	$3,700
Grand Total:	$2,631,557

Total Budget by Cost Category



IT-CONTRACTUAL SERVICES	76.3%
IT-DATA PROCESSING	13.7%
SALARIES & BENEFITS	7.8%
IT-EQUIP UNDER $5000	0.9%
IT-TELEPHONE	0.9%
IT-SOFTWARE/SUPPLIES	0.2%
DUES & PROFESSIONAL DEV.	0.1%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

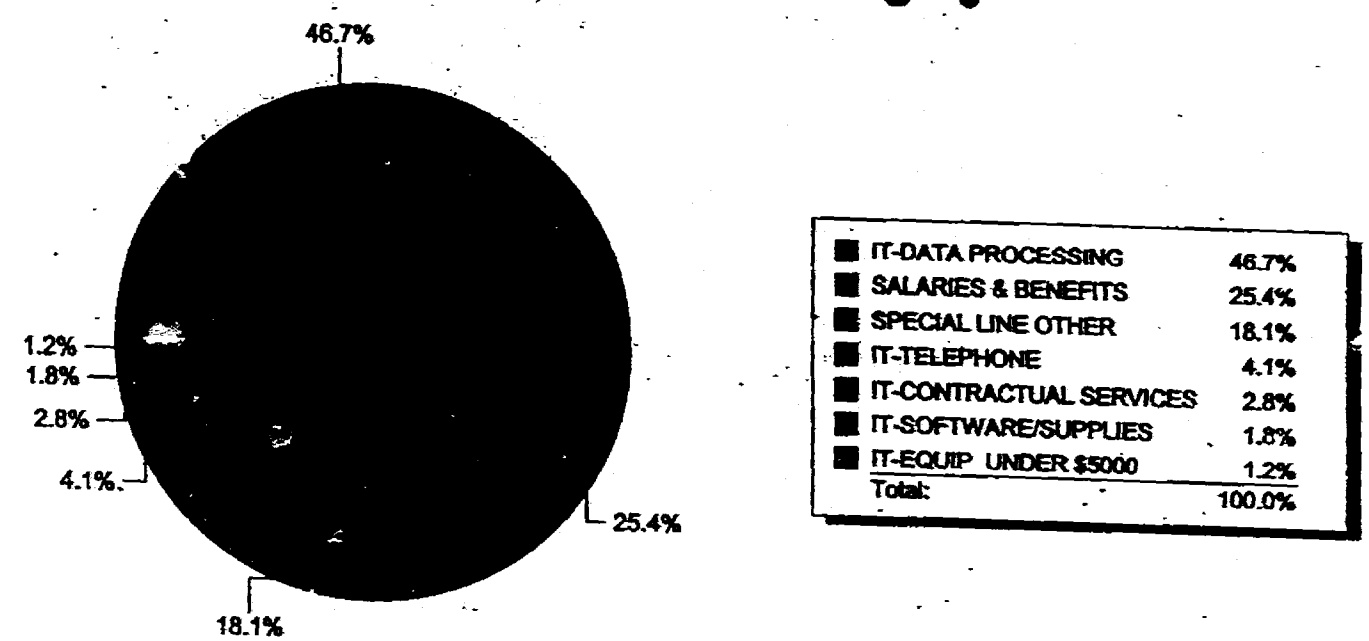
Operator's Signature

10/2/03
Date

192 PUBLIC EMPLOYEES RETIREMENT SYSTEM

IT-DATA PROCESSING	$582,308
SALARIES & BENEFITS	$315,941
SPECIAL LINE OTHER	$225,000
IT-TELEPHONE	$50,884
IT-CONTRACTUAL SERVICES	$34,600
IT-SOFTWARE/SUPPLIES	$22,000
IT-EQUIP UNDER $5000	$15,100
Grand Total:	$1,245,833

Total Budget by Cost Category



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

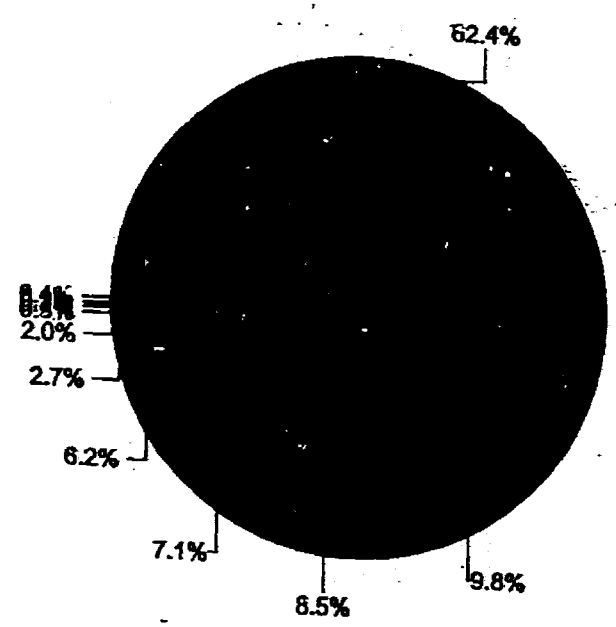
Operator's Signature

10/2/03
Date

201 DEPARTMENT OF PUBLIC INSTRUCTION

GRANTS, BENEFITS & CLAIMS	$5,842,794
IT-CONTRACTUAL SERVICES	$919,423
OPERA BUDGET ADJUSTMENT	$800,000
SALARIES & BENEFITS	$667,204
IT-DATA PROCESSING	$583,985
IT-EQUIP UNDER $5000	$254,147
IT-TELEPHONE	$184,336
IT-SOFTWARE/SUPPLIES	$29,150
TRAVEL	$26,604
IT-EQUIP-OVER $5000	$15,000
Others	$38,186
Grand Total:	$9,360,829

Total Budget by Cost Category



GRANTS, BENEFITS & CLAIMS	62.4%
IT-CONTRACTUAL SERVICES	9.8%
OPERA BUDGET ADJUSTMENT	8.5%
SALARIES & BENEFITS	7.1%
IT-DATA PROCESSING	6.2%
IT-EQUIP UNDER $5000	2.7%
IT-TELEPHONE	2.0%
IT-SOFTWARE/SUPPLIES	0.3%
TRAVEL	0.3%
IT-EQUIP-OVER $5000	0.2%
Others	0.4%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

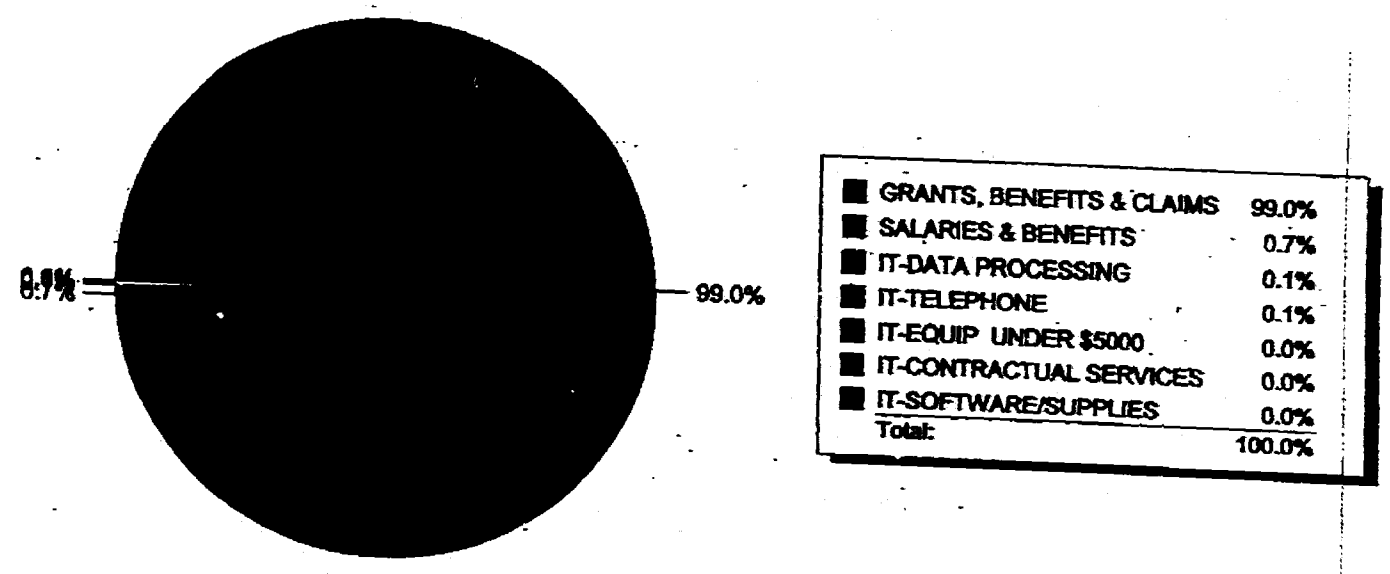
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

215 ND UNIVERSITY SYSTEM

GRANTS, BENEFITS & CLAIMS	$36,916,655
SALARIES & BENEFITS	$260,804
IT-DATA PROCESSING	$52,300
IT-TELEPHONE	$34,300
IT-EQUIP UNDER $5000	$11,740
IT-CONTRACTUAL SERVICES	$11,300
IT-SOFTWARE/SUPPLIES	$3,500
Grand Total:	$37,290,599

Total Budget by Cost Category



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

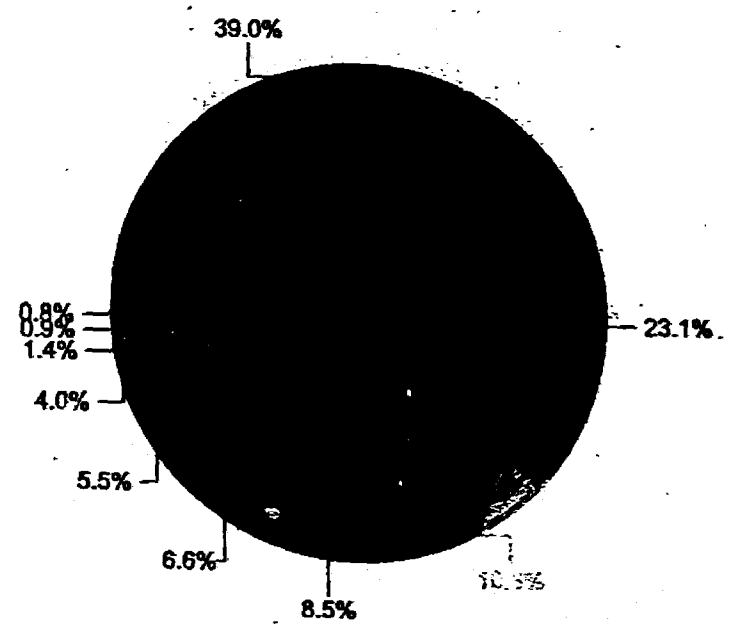
Operator's Signature

10/2/03
Date

226 STATE LAND DEPARTMENT

SALARIES & BENEFITS	$169,135
IT-SOFTWARE/SUPPLIES	$100,300
IT-DATA PROCESSING	$44,448
IT-EQUIP-OVER $5000	$37,000
IT-TELEPHONE	$28,800
IT-EQUIP UNDER $5000	$23,650
IT-CONTRACTUAL SERVICES	$17,145
OFFICE SUPPLIES	$6,107
DUES & PROFESSIONAL DEV.	$3,692
TRAVEL	$3,312
Grand Total:	$433,589

Total Budget by Cost Category



SALARIES & BENEFITS	39.0%
IT-SOFTWARE/SUPPLIES	23.1%
IT-DATA PROCESSING	10.3%
IT-EQUIP-OVER $5000	8.5%
IT-TELEPHONE	6.6%
IT-EQUIP UNDER $5000	5.5%
IT-CONTRACTUAL SERVICES	4.0%
OFFICE SUPPLIES	1.4%
DUES & PROFESSIONAL DEV.	0.9%
TRAVEL	0.8%
Total:	100.0%

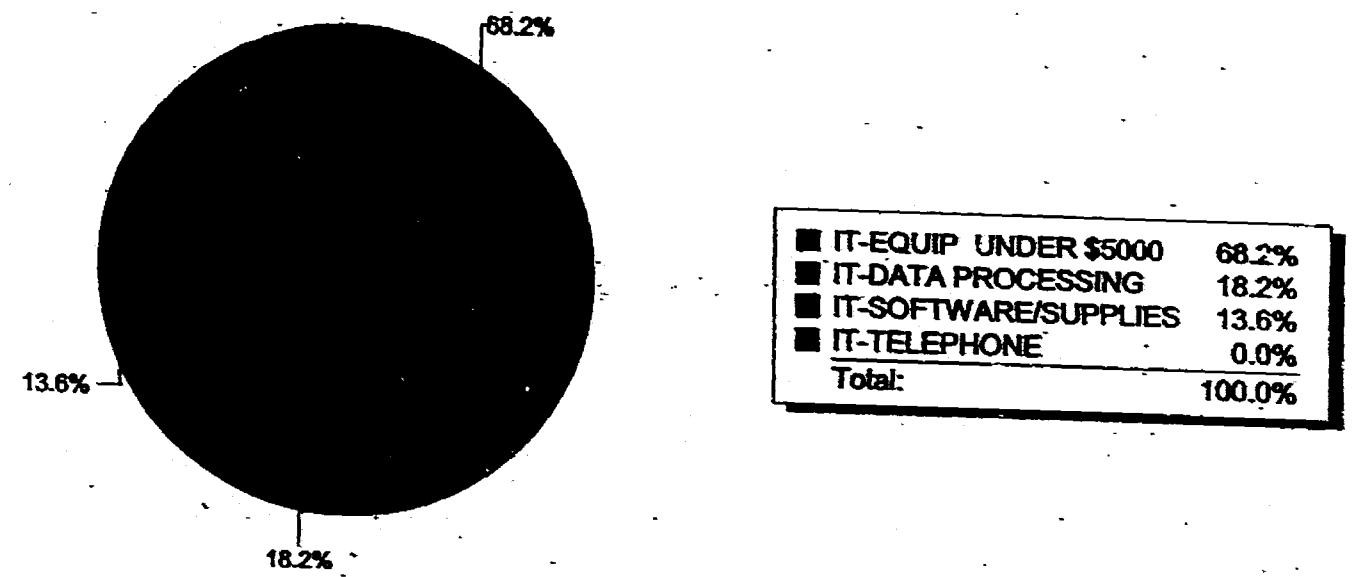
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

244 NORTH DAKOTA FOREST SERVICE

IT-EQUIP UNDER $5000	$7,500
IT-DATA PROCESSING	$2,000
IT-SOFTWARE/SUPPLIES	$1,500
IT-TELEPHONE	$0
Grand Total:	$11,000

Total Budget by Cost Category



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

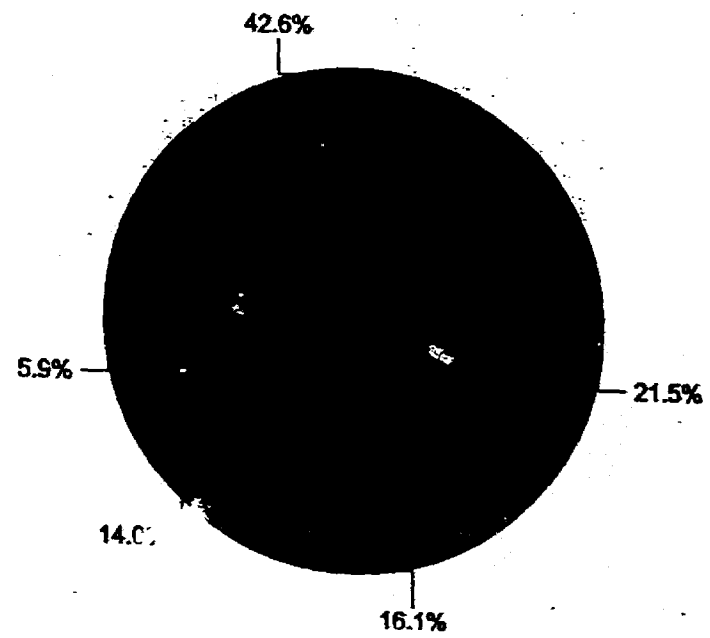
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

250 STATE LIBRARY

SALARIES & BENEFITS	$79,266
IT-EQUIP UNDER $5000	$40,000
IT-TELEPHONE	$30,000
IT-DATA PROCESSING	$26,000
IT-SOFTWARE/SUPPLIES	$11,000
Grand Total:	$186,266

Total Budget by Cost Category



SALARIES & BENEFITS	42.6%
IT-EQUIP UNDER $5000	21.5%
IT-TELEPHONE	16.1%
IT-DATA PROCESSING	14.0%
IT-SOFTWARE/SUPPLIES	5.9%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

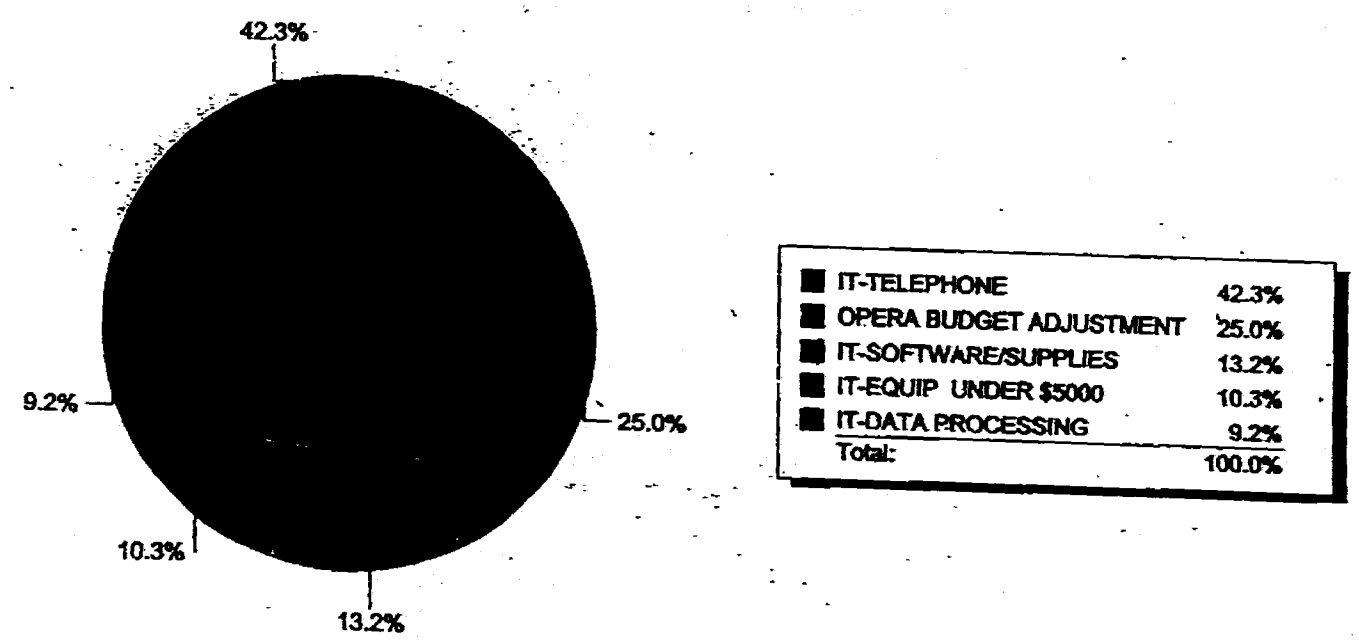
Operator's Signature

10/2/03
Date

252 SCHOOL FOR THE DEAF

IT-TELEPHONE	$31,371
OPERA BUDGET ADJUSTMENT	$18,500
IT-SOFTWARE/SUPPLIES	$9,800
IT-EQUIP UNDER $5000	$7,652
IT-DATA PROCESSING	$6,804
Grand Total:	$74,127

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

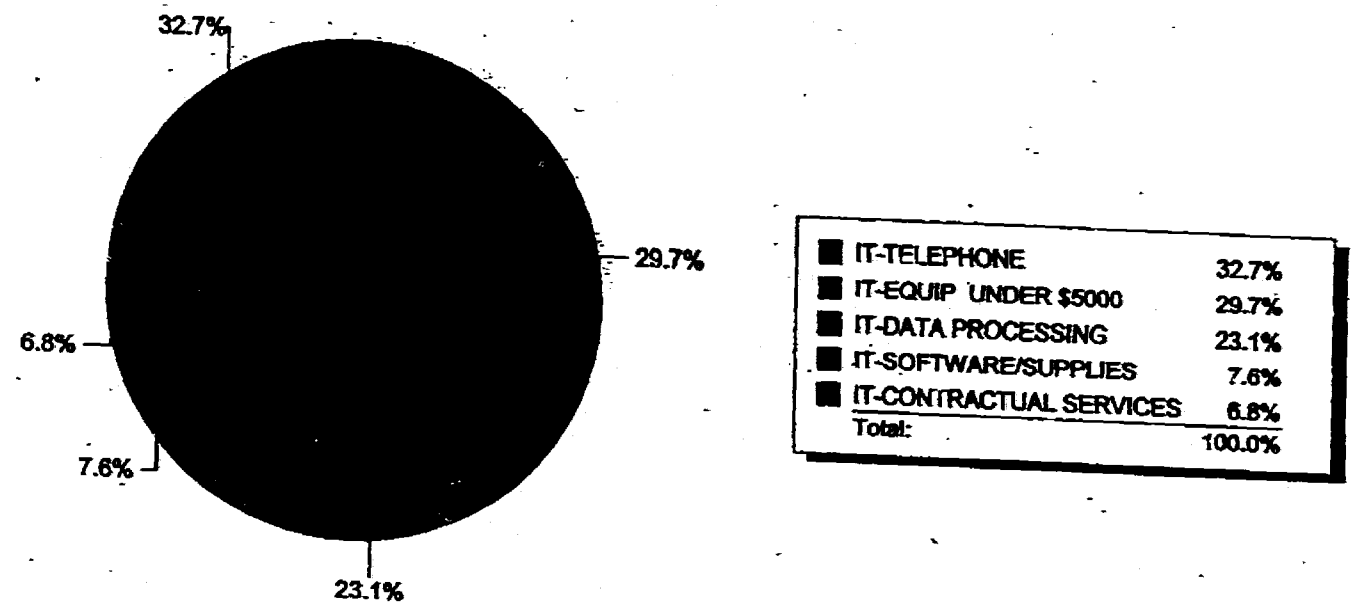
Operator's Signature

10/2/03
Date

253 SCHOOL FOR THE BLIND

	IT-TELEPHONE	$38,614
	IT-EQUIP UNDER $5000	$35,000
	IT-DATA PROCESSING	$27,295
	IT-SOFTWARE/SUPPLIES	$9,000
	IT-CONTRACTUAL SERVICES	$8,000
Grand Total:		$117,909

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Executive Budget Recommendation by Object Code

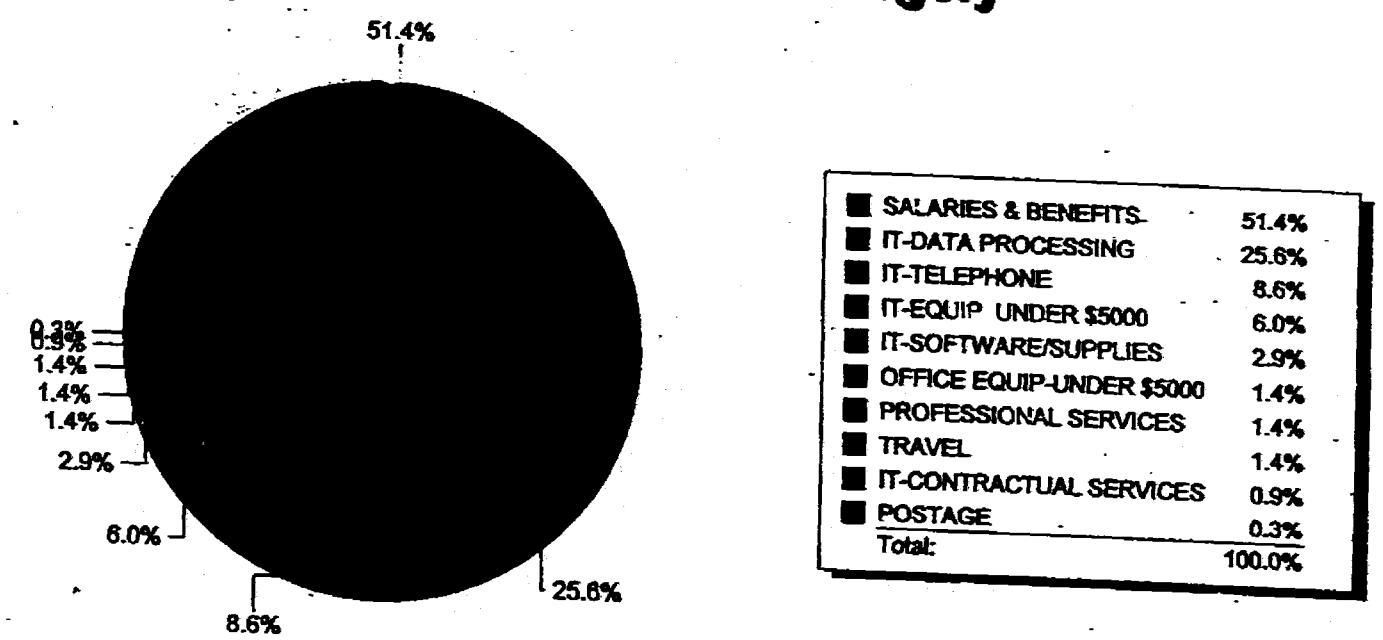
Biennium 2003

1/16/2003

270 ST BD FOR VOC AND TECH EDUCATION

SALARIES & BENEFITS	$178,477
IT-DATA PROCESSING	$89,000
IT-TELEPHONE	$30,050
IT-EQUIP UNDER $5000	$20,973
IT-SOFTWARE/SUPPLIES	$10,000
OFFICE EQUIP-UNDER $5000	$5,000
PROFESSIONAL SERVICES	$5,000
TRAVEL	$5,000
IT-CONTRACTUAL SERVICES	$3,000
POSTAGE	$1,000
Grand Total:	$347,500

Total Budget by Cost Category



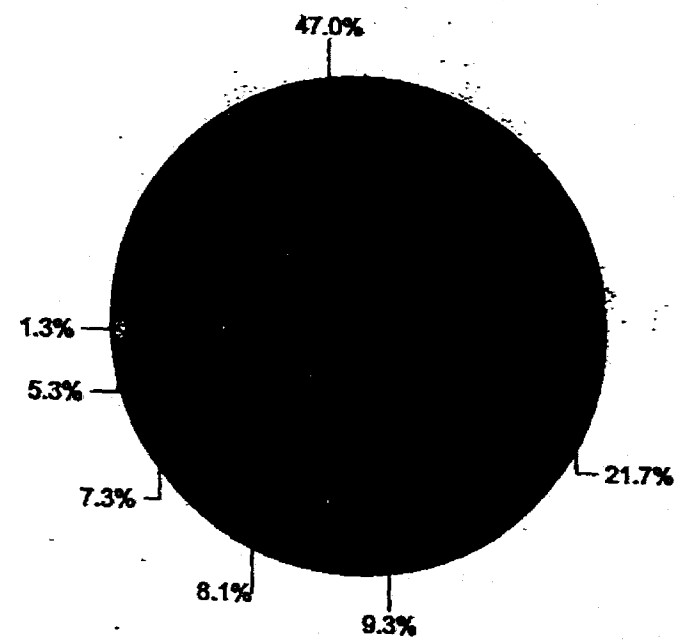
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

301 ND DEPARTMENT OF HEALTH

IT-CONTRACTUAL SERVICES	$2,175,933
SALARIES & BENEFITS	$1,005,484
IT-DATA PROCESSING	$429,850
IT-EQUIP UNDER $5000	$374,500
IT-TELEPHONE	$338,864
IT-SOFTWARE/SUPPLIES	$243,265
IT-EQUIP-OVER $5000	$59,500
Grand Total:	$4,627,396

Total Budget by Cost Category



IT-CONTRACTUAL SERVICES	47.0%
SALARIES & BENEFITS	21.7%
IT-DATA PROCESSING	9.3%
IT-EQUIP UNDER $5000	8.1%
IT-TELEPHONE	7.3%
IT-SOFTWARE/SUPPLIES	5.3%
IT-EQUIP-OVER $5000	1.3%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

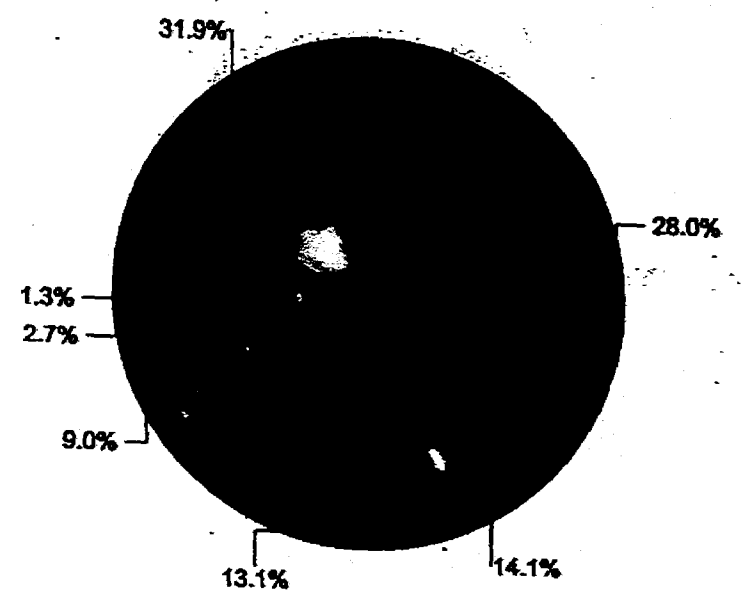
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

313 VETERANS HOME

IT-CONTRACTUAL SERVICES	$101,865
SALARIES & BENEFITS	$89,467
IT-TELEPHONE	$45,000
IT-DATA PROCESSING	$42,000
IT-EQUIP UNDER $5000	$28,600
IT-SOFTWARE/SUPPLIES	$8,500
DUES & PROFESSIONAL DEV.	$4,112
OFFICE EQUIP-UNDER $5000	$0
Grand Total:	$319,544

Total Budget by Cost Category



IT-CONTRACTUAL SERVICES	31.9%
SALARIES & BENEFITS	28.0%
IT-TELEPHONE	14.1%
IT-DATA PROCESSING	13.1%
IT-EQUIP UNDER $5000	9.0%
IT-SOFTWARE/SUPPLIES	2.7%
DUES & PROFESSIONAL DEV.	1.3%
OFFICE EQUIP-UNDER $5000	0.0%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

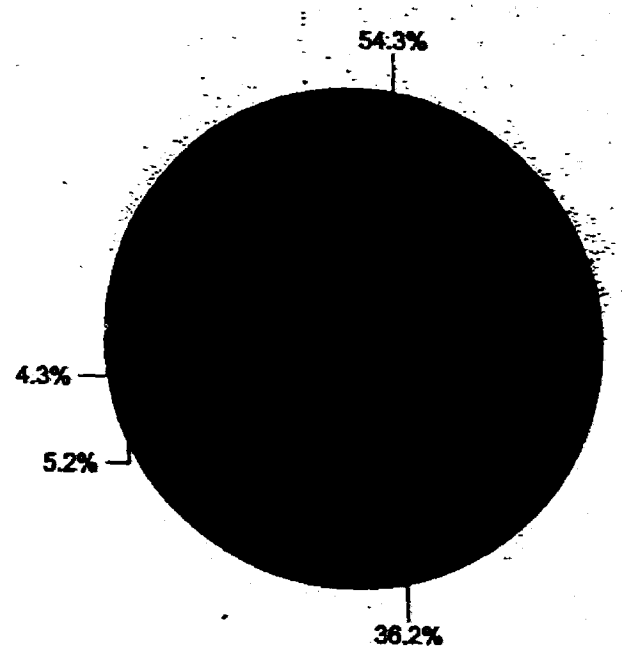
Operator's Signature

10/2/03
Date

316 INDIAN AFFAIRS COMMISSION

IT-TELEPHONE	$3,150
IT-DATA PROCESSING	$2,100
IT-EQUIP UNDER $5000	$300
OFFICE SUPPLIES	$250
POSTAGE	$0
TRAVEL	$0
Grand Total:	$5,800

Total Budget by Cost Category



IT-TELEPHONE	54.3%
IT-DATA PROCESSING	36.2%
IT-EQUIP UNDER $5000	5.2%
OFFICE SUPPLIES	4.3%
POSTAGE	0.0%
TRAVEL	0.0%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

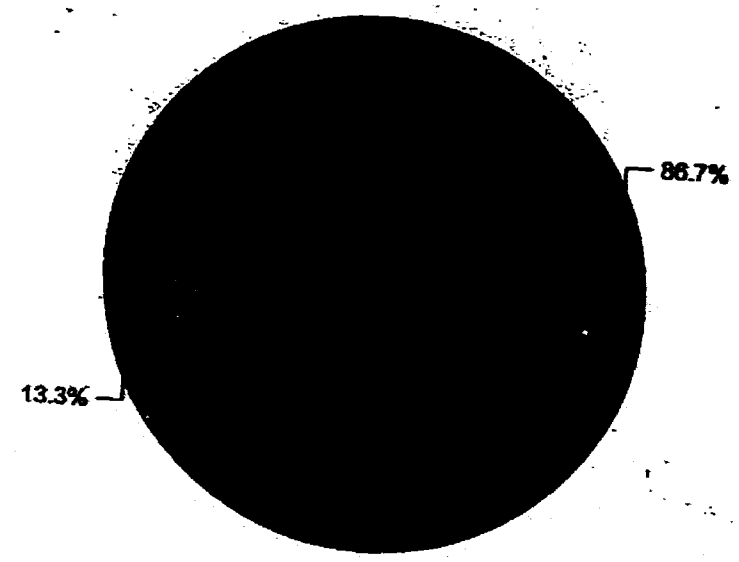
10/2/03
Date

Executive Budget Recommendation by Object Code
Biennium 2003

321 **DEPARTMENT OF VETERANS AFFAIRS** 1/16/2003

	IT-TELEPHONE	$8,626
	IT-DATA PROCESSING	$1,320
Grand Total:		$9,946

Total Budget by Cost Category



IT-TELEPHONE	86.7%
IT-DATA PROCESSING	13.3%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

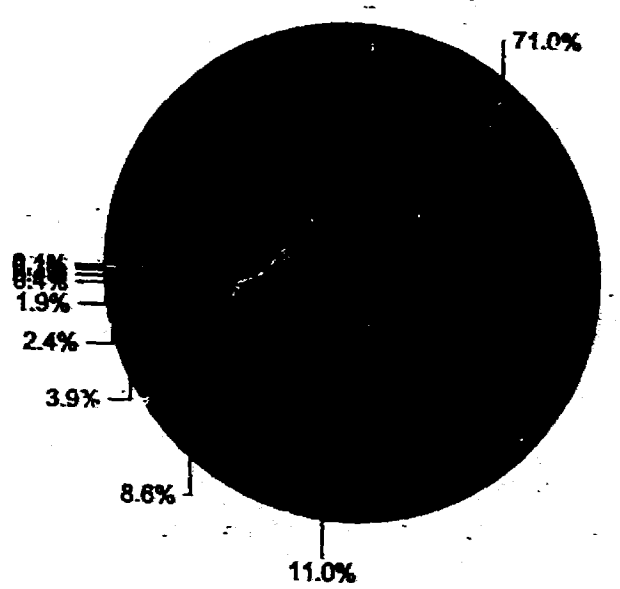
Operator's Signature

10/2/03
Date

325 DEPARTMENT OF HUMAN SERVICES

IT-DATA PROCESSING	$23,890,861
SALARIES & BENEFITS	$3,716,551
OPERATING FEES & SERVICES	$2,899,544
IT-CONTRACTUAL SERVICES	$1,321,516
IT-SOFTWARE/SUPPLIES	$814,832
IT-EQUIP UNDER $5000	$623,650
LEASE/RENT - BLDG/LAND	$127,709
TRAVEL	$123,196
DUES & PROFESSIONAL DEV.	$87,258
IT-TELEPHONE	$22,200
Others	$34,050
Grand Total:	$33,661,367

Total Budget by Cost Category



IT-DATA PROCESSING	71.0%
SALARIES & BENEFITS	11.0%
OPERATING FEES & SERVICES	8.6%
IT-CONTRACTUAL SERVICES	3.9%
IT-SOFTWARE/SUPPLIES	2.4%
IT-EQUIP UNDER $5000	1.9%
LEASE/RENT - BLDG/LAND	0.4%
TRAVEL	0.4%
DUES & PROFESSIONAL DEV.	0.3%
IT-TELEPHONE	0.1%
Others	0.1%
Total:	100.0%

The microgrophic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

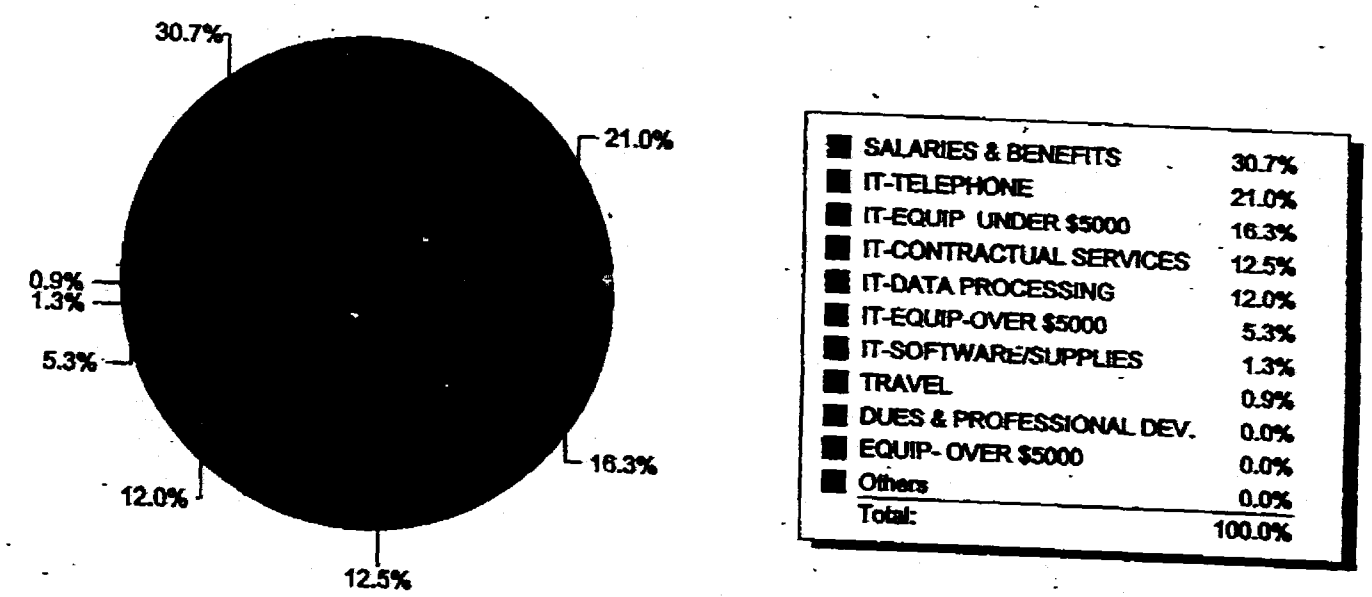
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

360 PROTECTION & ADVOCACY PROJECT

SALARIES & BENEFITS	$54,629
IT-TELEPHONE	$37,360
IT-EQUIP UNDER $5000	$29,080
IT-CONTRACTUAL SERVICES	$22,296
IT-DATA PROCESSING	$21,342
IT-EQUIP-OVER $5000	$9,400
IT-SOFTWARE/SUPPLIES	$2,366
TRAVEL	$1,599
DUES & PROFESSIONAL DEV.	$0
EQUIP- OVER $5000	$0
Others	$0
Grand Total:	$178,072

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

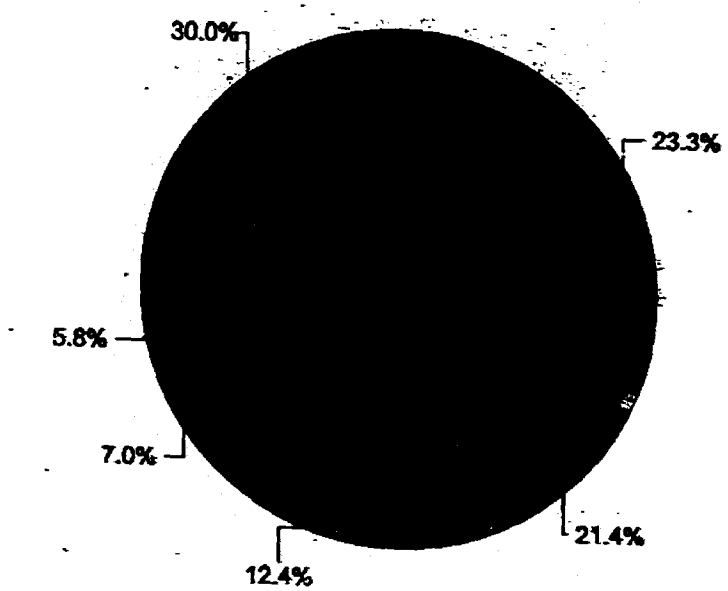
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

380 **JOB SERVICE NORTH DAKOTA**

SALARIES & BENEFITS	$3,219,394
IT-DATA PROCESSING	$2,496,179
IT-CONTRACTUAL SERVICES	$2,293,508
IT-TELEPHONE	$1,332,899
IT-EQUIP UNDER $5000	$755,625
IT-SOFTWARE/SUPPLIES	$624,671
Grand Total:	$10,722,276

Total Budget by Cost Category



SALARIES & BENEFITS	30.0%
IT-DATA PROCESSING	23.3%
IT-CONTRACTUAL SERVICES	21.4%
IT-TELEPHONE	12.4%
IT-EQUIP UNDER $5000	7.0%
IT-SOFTWARE/SUPPLIES	5.8%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

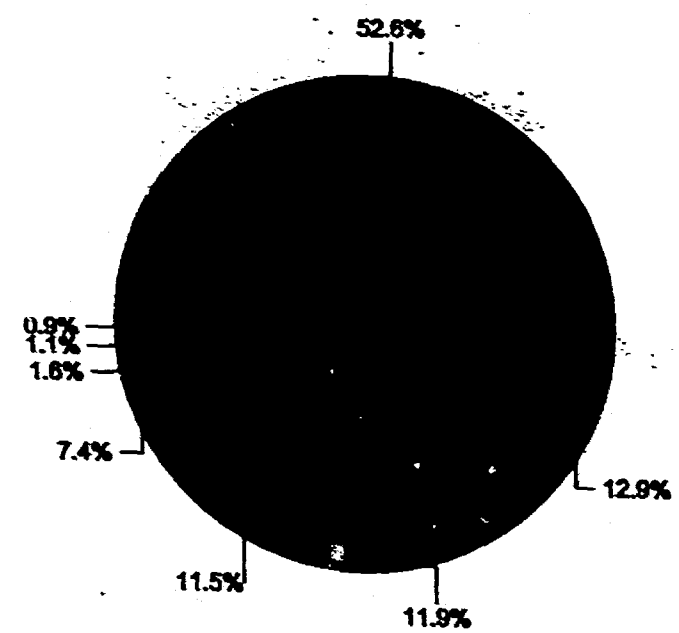
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

401 OFFICE OF THE INS COMMISSIONER

IT-DATA PROCESSING	$393,106
SALARIES & BENEFITS	$96,646
IT-EQUIP UNDER $5000	$88,669
IT-TELEPHONE	$85,621
OPERA BUDGET ADJUSTMENT	$55,622
IT-CONTRACTUAL SERVICES	$12,322
IT-SOFTWARE/SUPPLIES	$8,483
IT-EQUIP-OVER $5000	$6,900
Grand Total:	$747,369

Total Budget by Cost Category



IT-DATA PROCESSING	52.6%
SALARIES & BENEFITS	12.9%
IT-EQUIP UNDER $5000	11.9%
IT-TELEPHONE	11.5%
OPERA BUDGET ADJUSTMENT	7.4%
IT-CONTRACTUAL SERVICES	1.6%
IT-SOFTWARE/SUPPLIES	1.1%
IT-EQUIP-OVER $5000	0.9%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

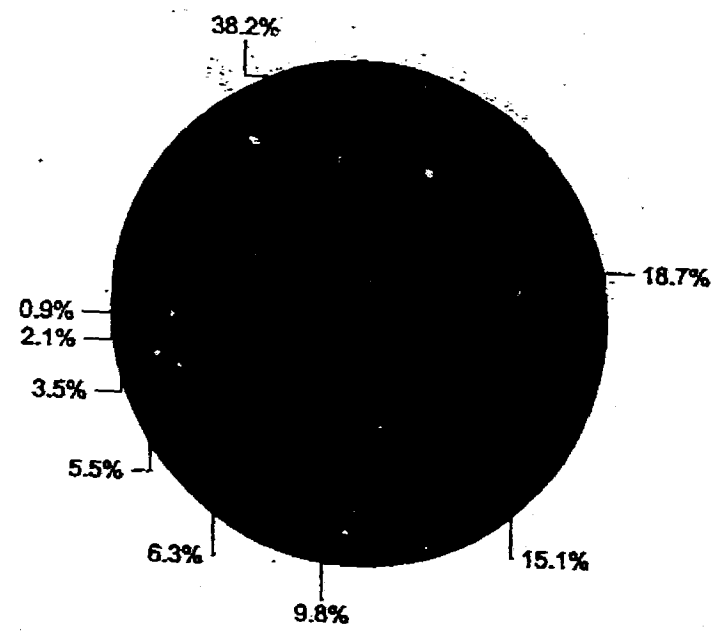
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

405 INDUSTRIAL COMMISSION

SALARIES & BENEFITS	$327,283
IT-DATA PROCESSING	$159,829
IT-EQUIP UNDER $5000	$128,952
IT-TELEPHONE	$84,144
IT-EQUIP-OVER $5000	$54,300
IT-SOFTWARE/SUPPLIES	$46,778
IT-CONTRACTUAL SERVICES	$30,042
DUES & PROFESSIONAL DEV.	$17,638
TRAVEL	$7,500
PRINTING	$0
Grand Total:	$856,466

Total Budget by Cost Category



SALARIES & BENEFITS	38.2%
IT-DATA PROCESSING	18.7%
IT-EQUIP UNDER $5000	15.1%
IT-TELEPHONE	9.8%
IT-EQUIP-OVER $5000	6.3%
IT-SOFTWARE/SUPPLIES	5.5%
IT-CONTRACTUAL SERVICES	3.5%
DUES & PROFESSIONAL DEV.	2.1%
TRAVEL	0.9%
PRINTING	0.0%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

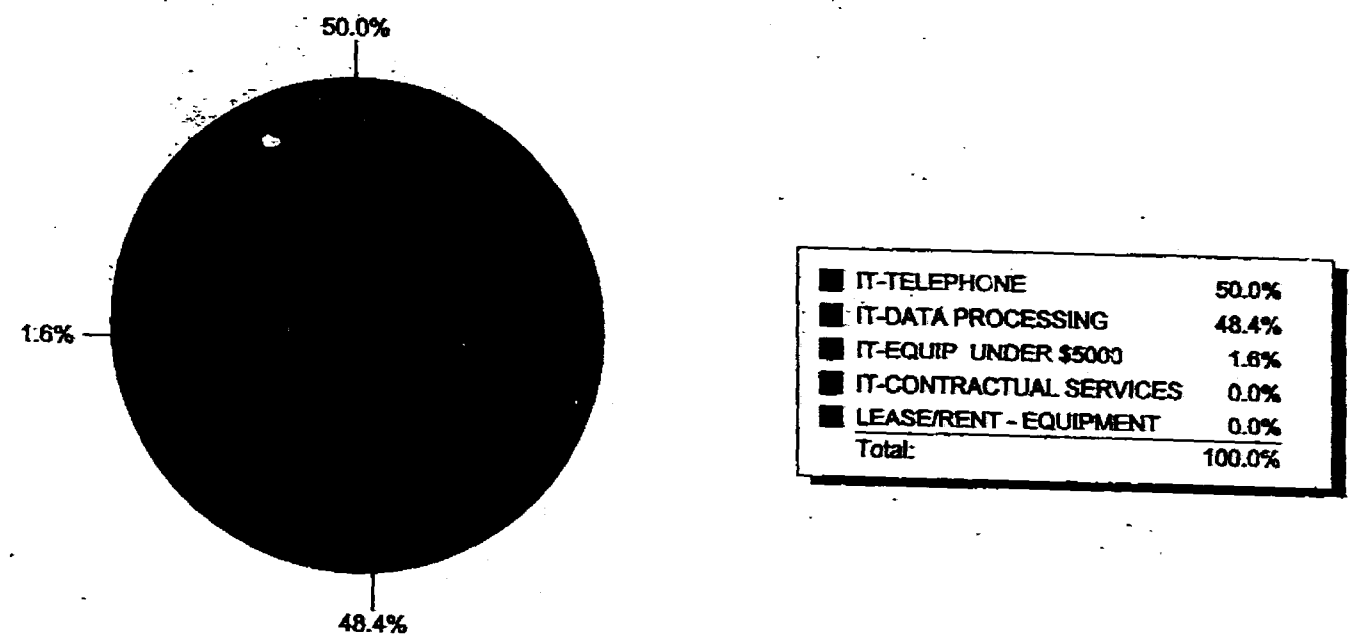
Operator's Signature

10/2/03
Date

406 OFFICE OF THE LABOR COMMISSIONER

IT-TELEPHONE	$16,000
IT-DATA PROCESSING	$15,500
IT-EQUIP UNDER $5000	$500
IT-CONTRACTUAL SERVICES	$0
LEASE/RENT - EQUIPMENT	$0
Grand Total:	$32,000

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

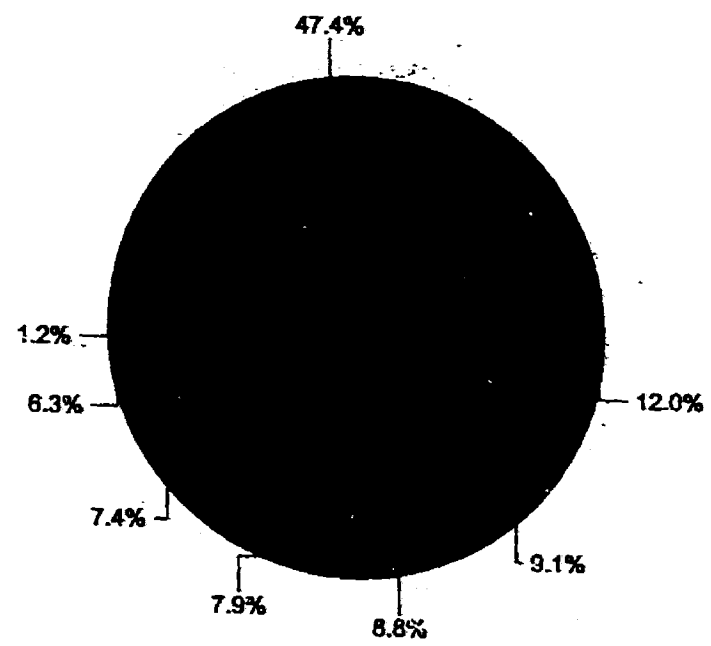
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

408 PUBLIC SERVICE COMMISSION

	SALARIES & BENEFITS	$243,906
	IT-DATA PROCESSING	$61,440
	IT-TELEPHONE	$46,750
	IT-EQUIP-OVER $5000	$45,011
	IT-EQUIP UNDER $5000	$40,589
	IT-SOFTWARE/SUPPLIES	$37,860
	IT-CONTRACTUAL SERVICES	$32,525
	TRAVEL	$6,000
Grand Total:		$514,081

Total Budget by Cost Category



SALARIES & BENEFITS	47.4%
IT-DATA PROCESSING	12.0%
IT-TELEPHONE	9.1%
IT-EQUIP-OVER $5000	8.8%
IT-EQUIP UNDER $5000	7.9%
IT-SOFTWARE/SUPPLIES	7.4%
IT-CONTRACTUAL SERVICES	6.3%
TRAVEL	1.2%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

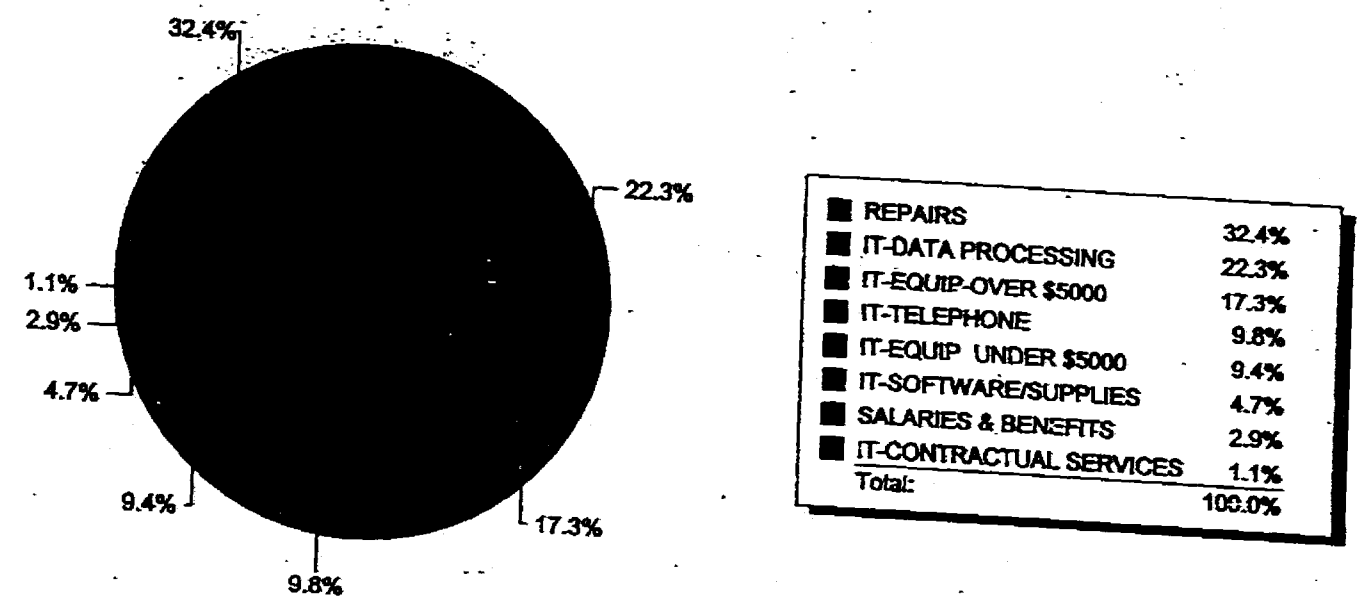
Operator's Signature

10/2/03
Date

412 AERONAUTICS COMMISSION

	REPAIRS	
	IT-DATA PROCESSING	$45,000
	IT-EQUIP-OVER $5000	$31,016
	IT-TELEPHONE	$24,000
	IT-EQUIP UNDER $5000	$13,672
	IT-SOFTWARE/SUPPLIES	$13,000
	SALARIES & BENEFITS	$6,550
	IT-CONTRACTUAL SERVICES	$4,092
Grand Total:		$1,500
		$138,830

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

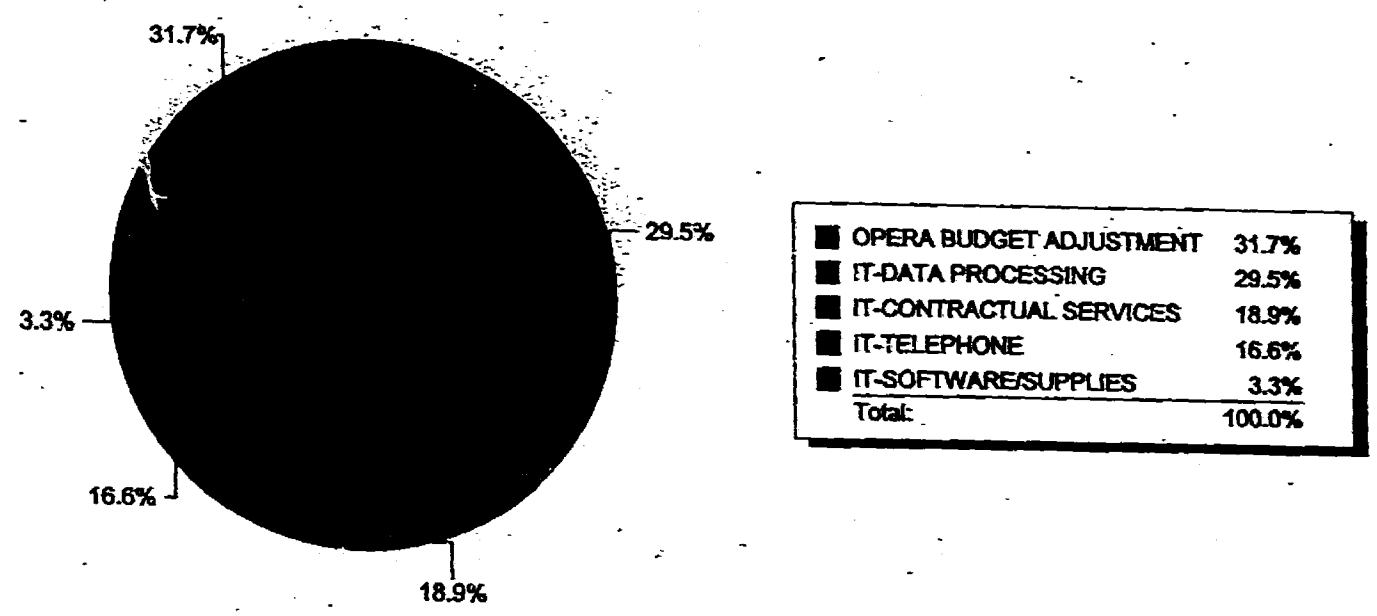
Operator's Signature

10/2/03
Date

413 DEPT OF FINANCIAL INST

	OPERA BUDGET ADJUSTMENT	$50,000
	IT-DATA PROCESSING	$46,561
	IT-CONTRACTUAL SERVICES	$29,760
	IT-TELEPHONE	$26,114
	IT-SOFTWARE/SUPPLIES	$5,175
Grand Total:		$157,610

Total Budget by Cost Category



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

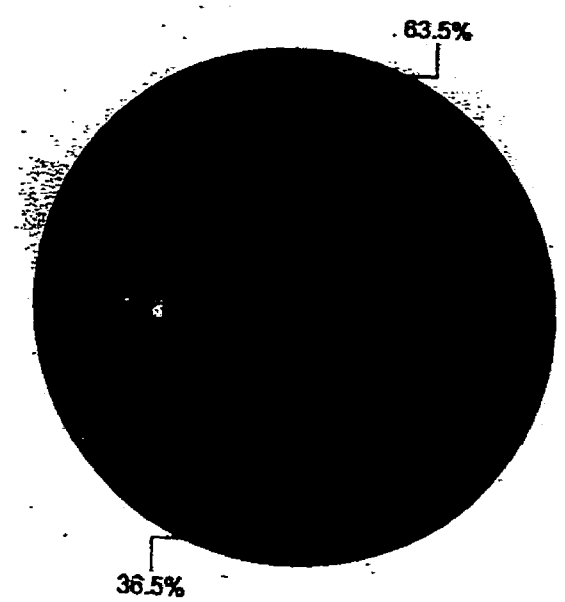
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

414 **OFFICE OF SECURITIES COMMISSIONER**

	IT-DATA PROCESSING	$24,400
	IT-TELEPHONE	$14,000
Grand Total:		$38,400

Total Budget by Cost Category



IT-DATA PROCESSING	63.5%
IT-TELEPHONE	36.5%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

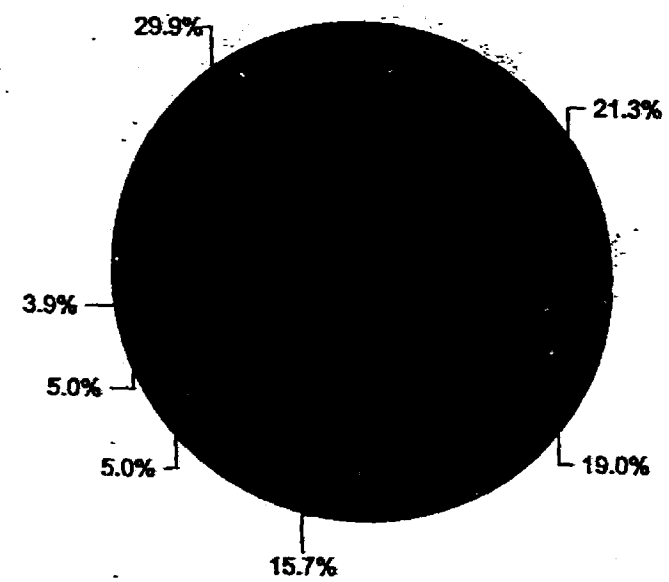
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

471 BANK OF NORTH DAKOTA

SALARIES & BENEFITS	$2,671,690
IT-CONTRACTUAL SERVICES	$1,905,000
IT-DATA PROCESSING	$1,700,000
IT-SOFTWARE/SUPPLIES	$1,400,000
IT-EQUIP-OVER $5000	$450,000
IT-TELEPHONE	$450,000
IT-EQUIP UNDER $5000	$350,000
Grand Total:	$8,926,690

Total Budget by Cost Category



SALARIES & BENEFITS	29.9%
IT-CONTRACTUAL SERVICES	21.3%
IT-DATA PROCESSING	19.0%
IT-SOFTWARE/SUPPLIES	15.7%
IT-EQUIP-OVER $5000	5.0%
IT-TELEPHONE	5.0%
IT-EQUIP UNDER $5000	3.9%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

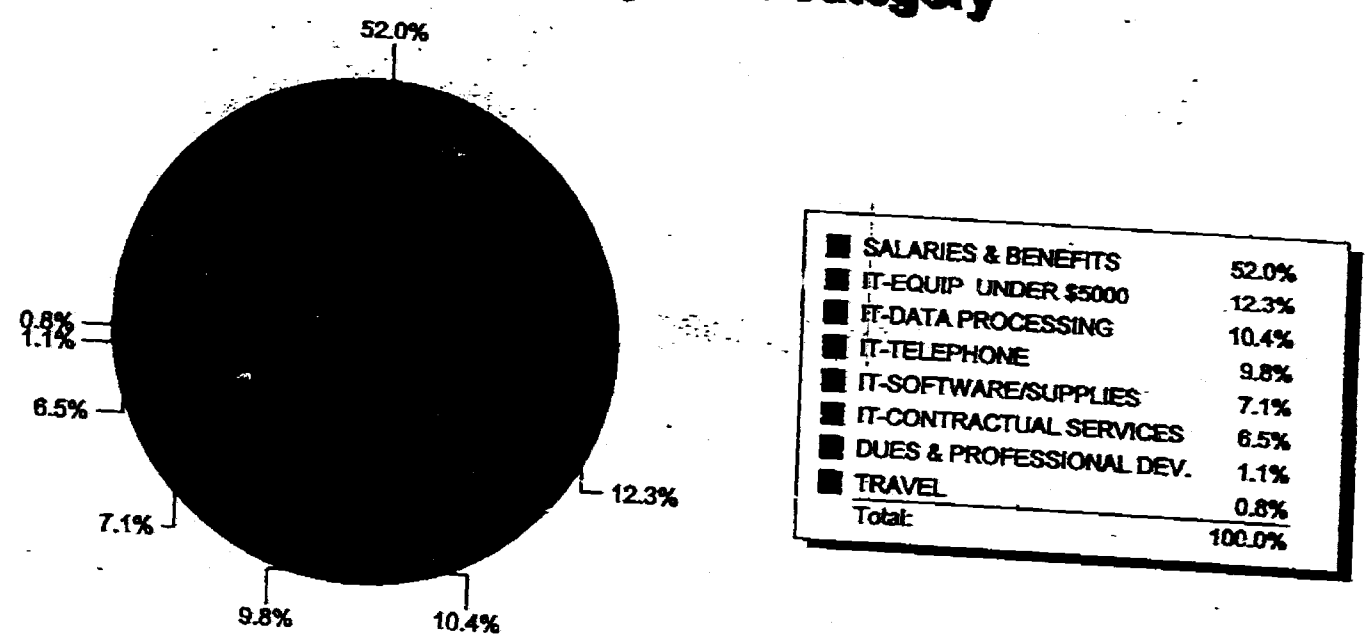
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

473 ND HOUSING FINANCE AGENCY

SALARIES & BENEFITS	$326,675
IT-EQUIP UNDER $5000	$77,350
IT-DATA PROCESSING	$65,460
IT-TELEPHONE	$61,640
IT-SOFTWARE/SUPPLIES	$44,800
IT-CONTRACTUAL SERVICES	$40,860
DUES & PROFESSIONAL DEV.	$6,860
TRAVEL	$5,000
Grand Total:	$628,645

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

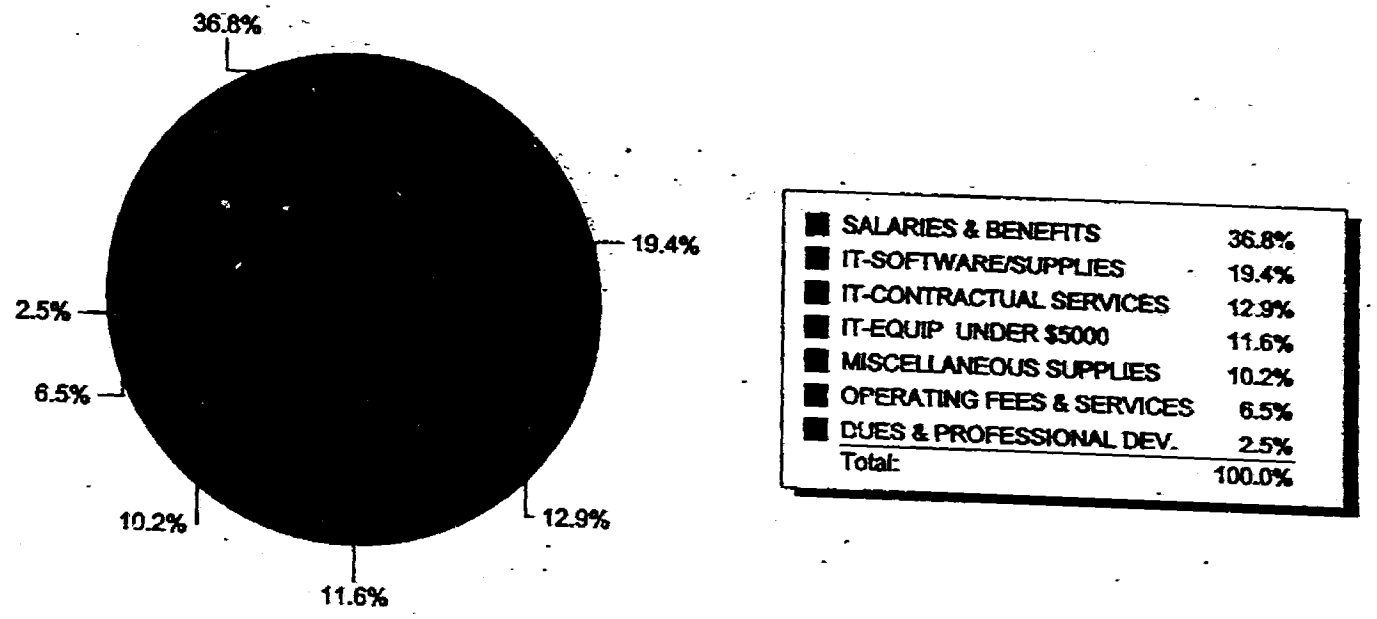
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

475 ND MILL AND ELEVATOR ASSOCIATION

SALARIES & BENEFITS	$170,926
IT-SOFTWARE/SUPPLIES	$90,000
IT-CONTRACTUAL SERVICES	$60,000
IT-EQUIP UNDER $5000	$54,000
MISCELLANEOUS SUPPLIES	$47,502
OPERATING FEES & SERVICES	$30,407
DUES & PROFESSIONAL DEV.	$11,759
Grand Total:	$464,594

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

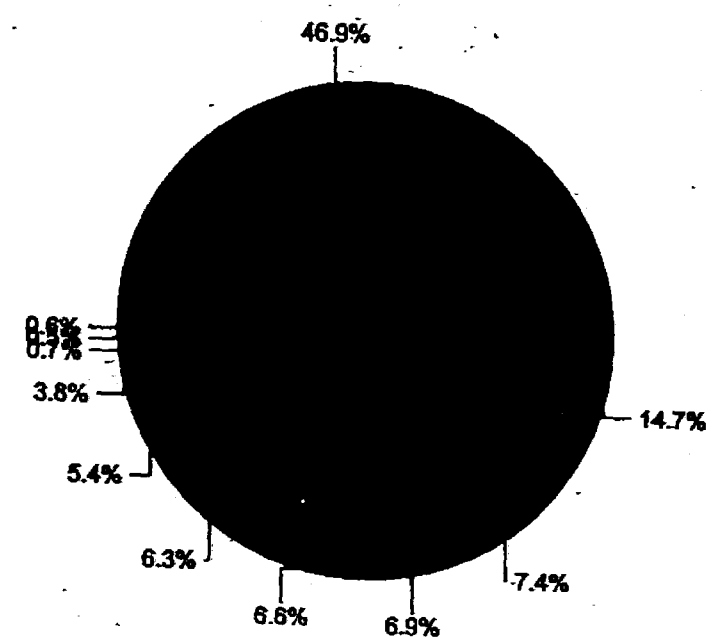
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

485 WORKERS COMPENSATION BUREAU

SALARIES & BENEFITS	$3,050,814
IT-SOFTWARE/SUPPLIES	$956,400
IT-DATA PROCESSING	$480,000
IT-CONTRACTUAL SERVICES	$450,000
IT-TELEPHONE	$429,400
IT-EQUIP UNDER $5000	$412,125
IT-EQUIP-OVER $5000	$350,000
OPERA BUDGET ADJUSTMENT	$250,000
TRAVEL	$44,000
DUES & PROFESSIONAL DEV.	$34,022
Others	$41,400
Grand Total:	$6,498,161

Total Budget by Cost Category



SALARIES & BENEFITS	46.9%
IT-SOFTWARE/SUPPLIES	14.7%
IT-DATA PROCESSING	7.4%
IT-CONTRACTUAL SERVICES	6.9%
IT-TELEPHONE	6.6%
IT-EQUIP UNDER $5000	6.3%
IT-EQUIP-OVER $5000	5.4%
OPERA BUDGET ADJUSTMENT	3.8%
TRAVEL	0.7%
DUES & PROFESSIONAL DEV.	0.5%
Others	0.6%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

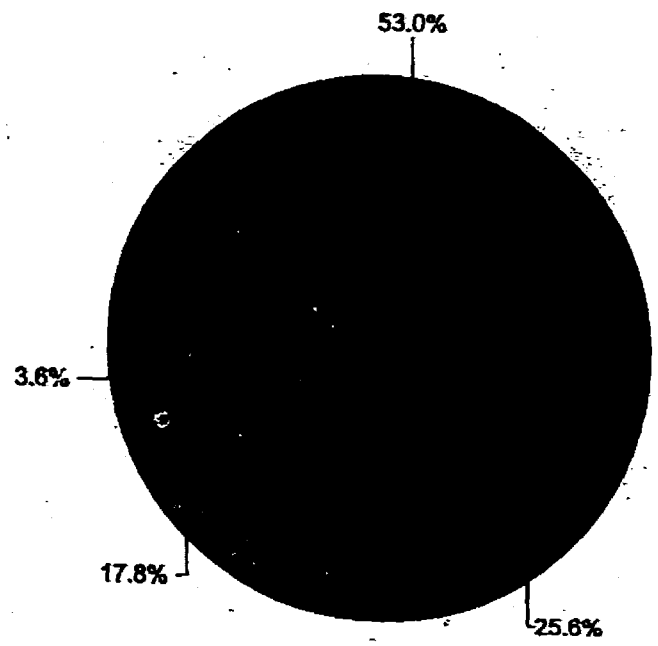
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

504 HIGHWAY PATROL

IT-DATA PROCESSING	$418,000
IT-EQUIP UNDER $5000	$202,000
IT-TELEPHONE	$140,000
IT-SOFTWARE/SUPPLIES	$28,000
POSTAGE	$0
Grand Total:	$788,000

Total Budget by Cost Category



IT-DATA PROCESSING	53.0%
IT-EQUIP UNDER $5000	25.6%
IT-TELEPHONE	17.8%
IT-SOFTWARE/SUPPLIES	3.6%
POSTAGE	0.0%
Total:	100.0%

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

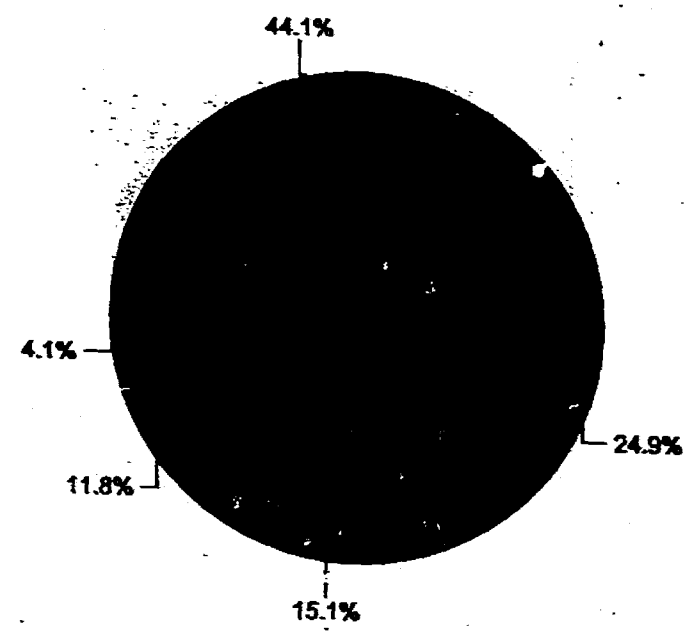
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

512 DIV OF EMERGENCY MANAGEMENT

IT-EQUIP UNDER $5000	$128,800
IT-DATA PROCESSING	$72,600
IT-TELEPHONE	$44,207
IT-SOFTWARE/SUPPLIES	$34,332
IT-EQUIP-OVER $5000	$12,000
Grand Total:	$291,939

Total Budget by Cost Category



IT-EQUIP UNDER $5000	44.1%
IT-DATA PROCESSING	24.9%
IT-TELEPHONE	15.1%
IT-SOFTWARE/SUPPLIES	11.8%
IT-EQUIP-OVER $5000	4.1%
Total:	100.0%

The micrograpnic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

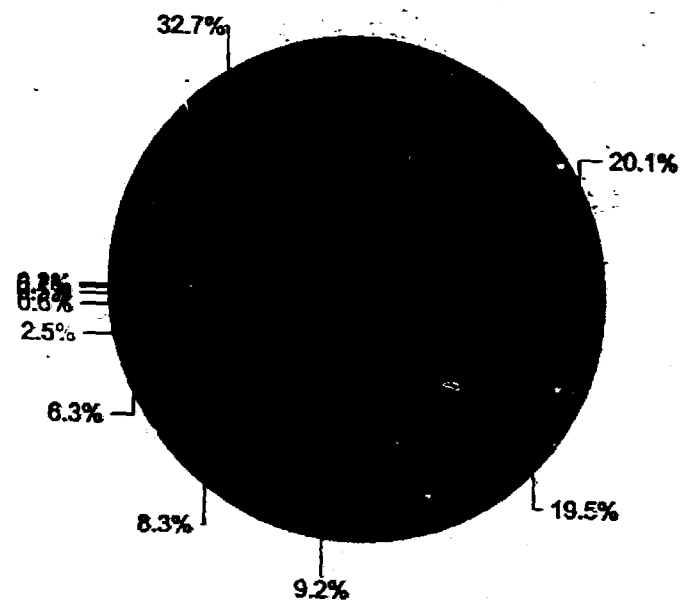
Operator's Signature

10/2/03
Date

530 DEPT OF CORRECTIONS & REHAB

IT-DATA PROCESSING	$808,570
IT-TELEPHONE	$496,900
SALARIES & BENEFITS	$482,699
IT-SOFTWARE/SUPPLIES	$228,421
IT-EQUIP UNDER $5000	$204,705
IT-CONTRACTUAL SERVICES	$156,654
IT-EQUIP-OVER $5000	$63,000
TRAVEL	$14,586
DUES & PROFESSIONAL DEV.	$12,179
OFFICE SUPPLIES	$2,982
Others	$4,566
Grand Total:	$2,475,262

Total Budget by Cost Category



IT-DATA PROCESSING	32.7%
IT-TELEPHONE	20.1%
SALARIES & BENEFITS	19.5%
IT-SOFTWARE/SUPPLIES	9.2%
IT-EQUIP UNDER $5000	8.3%
IT-CONTRACTUAL SERVICES	6.3%
IT-EQUIP-OVER $5000	2.5%
TRAVEL	0.6%
DUES & PROFESSIONAL DEV.	0.5%
OFFICE SUPPLIES	0.1%
Others	0.2%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

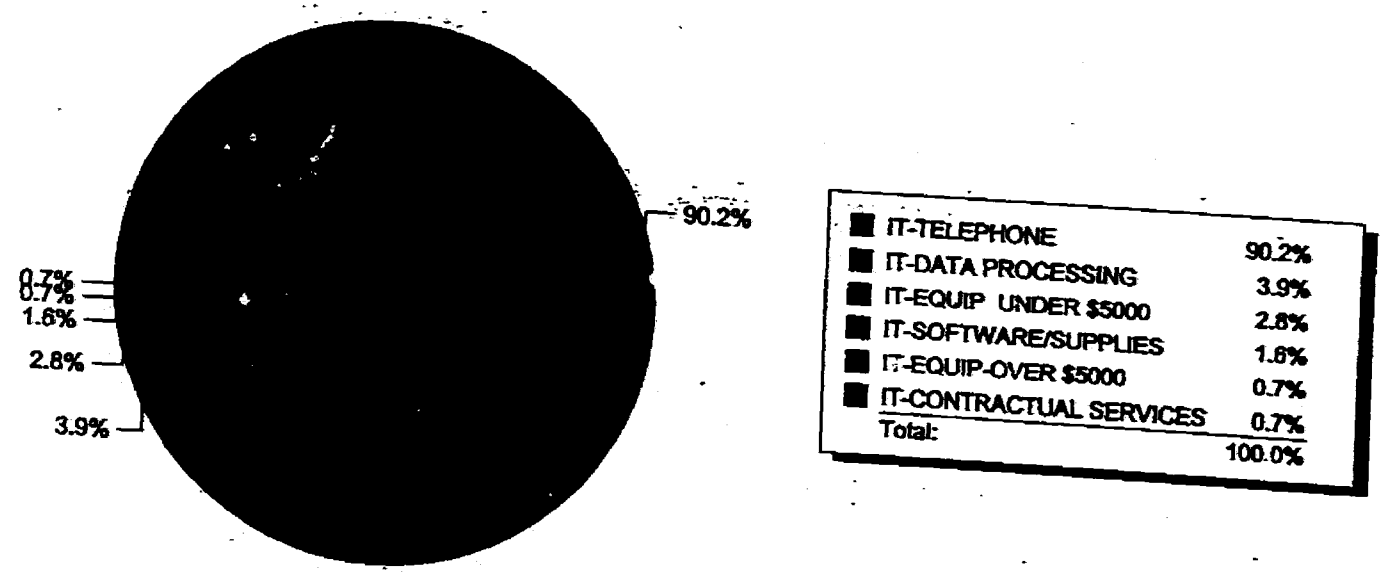
Operator's Signature

10/2/03
Date

540 ADJUTANT GENERAL 1/16/2003

	IT-TELEPHONE	$803,000
	IT-DATA PROCESSING	$35,000
	IT-EQUIP UNDER $5000	$25,000
	IT-SOFTWARE/SUPPLIES	$14,500
	IT-EQUIP-OVER $5000	$6,500
	IT-CONTRACTUAL SERVICES	$6,197
Grand Total:		$890,197

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

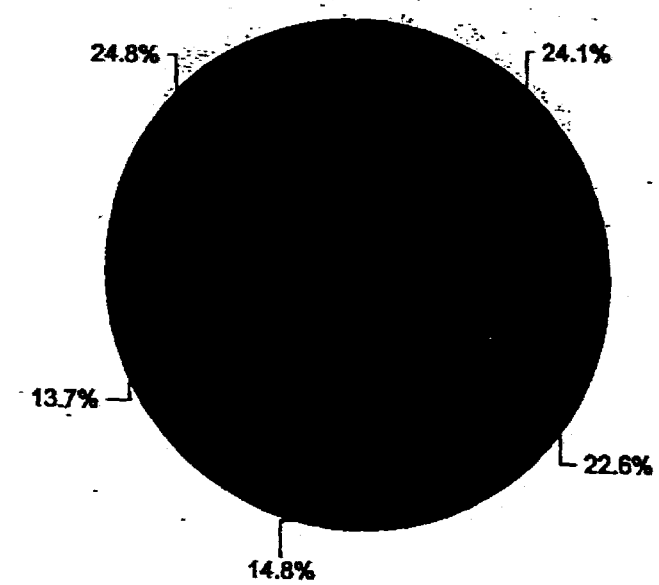
Operator's Signature

10/2/03
Date

601 DEPT OF COMMERCE

	IT-TELEPHONE	$146,025
	IT-EQUIP UNDER $5000	$142,046
	IT-CONTRACTUAL SERVICES	$133,200
	IT-SOFTWARE/SUPPLIES	$87,000
	IT-DATA PROCESSING	$80,350
Grand Total:		$588,621

Total Budget by Cost Category



IT-TELEPHONE	24.8%
IT-EQUIP UNDER $5000	24.1%
IT-CONTRACTUAL SERVICES	22.6%
IT-SOFTWARE/SUPPLIES	14.8%
IT-DATA PROCESSING	13.7%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

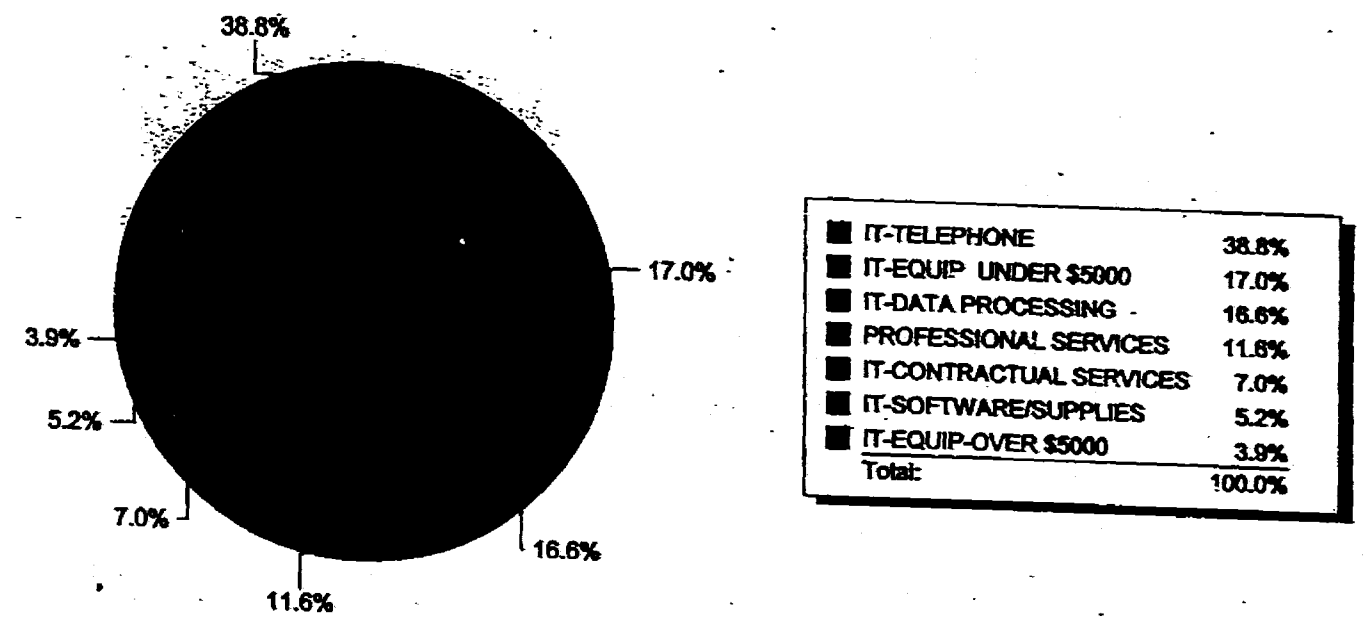
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

602 DEPARTMENT OF AGRICULTURE

IT-TELEPHONE	$100,620
IT-EQUIP UNDER $5000	$44,000
IT-DATA PROCESSING	$42,965
PROFESSIONAL SERVICES	$30,000
IT-CONTRACTUAL SERVICES	$18,200
IT-SOFTWARE/SUPPLIES	$13,450
IT-EQUIP-OVER $5000	$10,000
Grand Total:	$259,235

Total Budget by Cost Category



The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

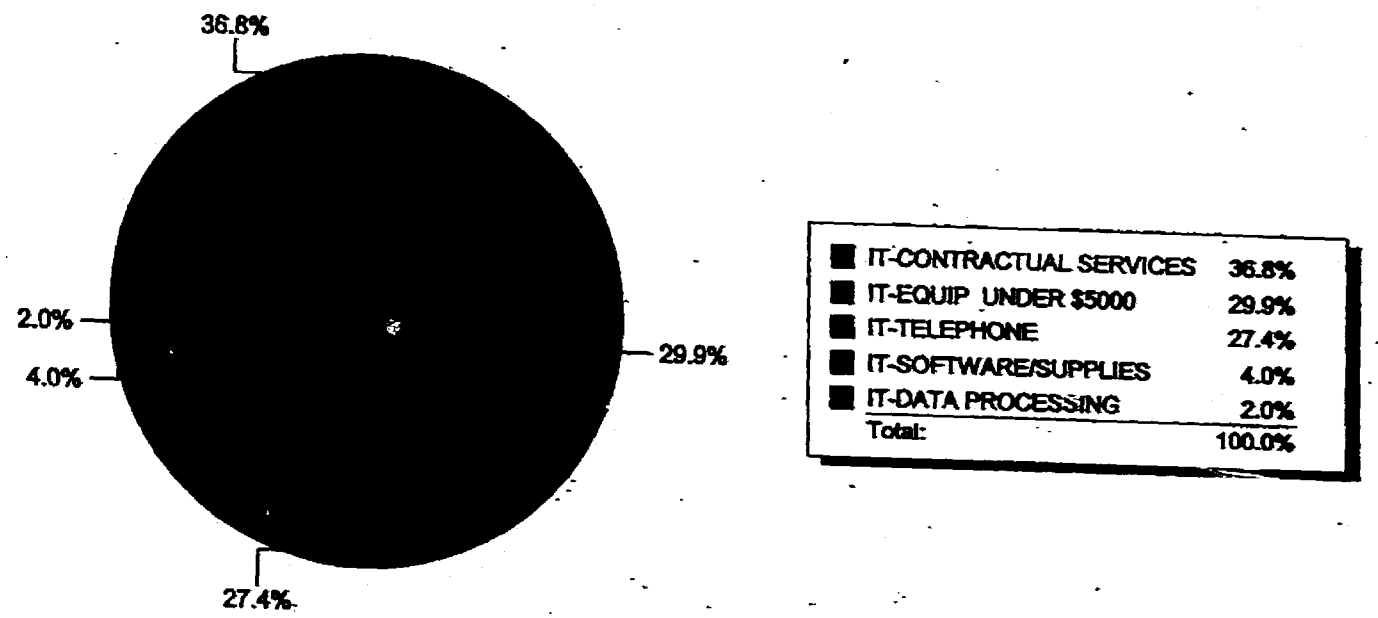
Operator's Signature

10/2/03
Date

616 **STATE SEED DEPARTMENT**

IT-CONTRACTUAL SERVICES	$74,000
IT-EQUIP UNDER $5000	$60,000
IT-TELEPHONE	$55,000
IT-SOFTWARE/SUPPLIES	$8,000
IT-DATA PROCESSING	$4,000
Grand Total:	$201,000

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Executive Budget Recommendation by Object Code
Biennium 2003

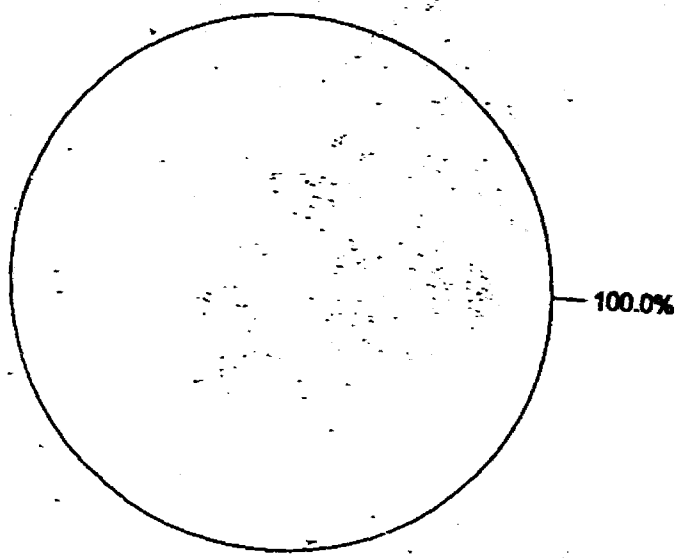
627 UPPER GREAT PLAINS TRANS INST

1/16/2003

IT-EQUIP UNDER $5000

Grand Total:	$256,000
	$256,000

Total Budget by Cost Category



IT-EQUIP UNDER $5000	100.0%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

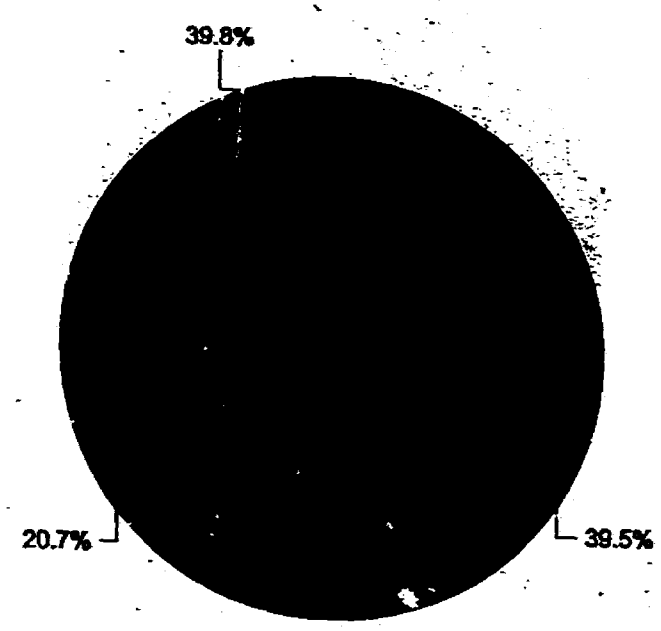
Operator's Signature

10/2/03
Date

628 BRANCH RESEARCH CENTERS

IT-TELEPHONE	$108,914
IT-EQUIP UNDER $5000	$108,277
IT-DATA PROCESSING	$56,709
Grand Total:	$273,900

Total Budget by Cost Category



IT-TELEPHONE	39.8%
IT-EQUIP UNDER $5000	39.5%
IT-DATA PROCESSING	20.7%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

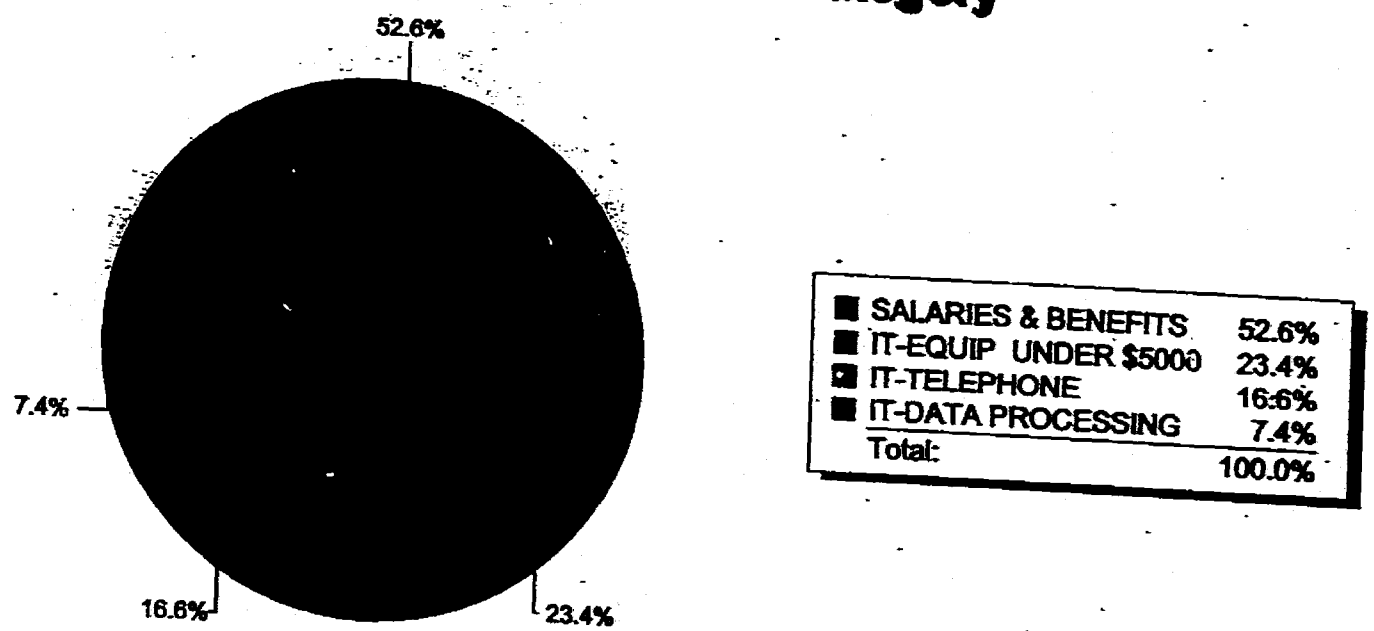
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

630 NDSU EXTENSION SERVICE

SALARIES & BENEFITS	$1,100,201
IT-EQUIP UNDER $5000	$489,366
IT-TELEPHONE	$346,241
IT-DATA PROCESSING	$153,904
Grand Total:	$2,089,712

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

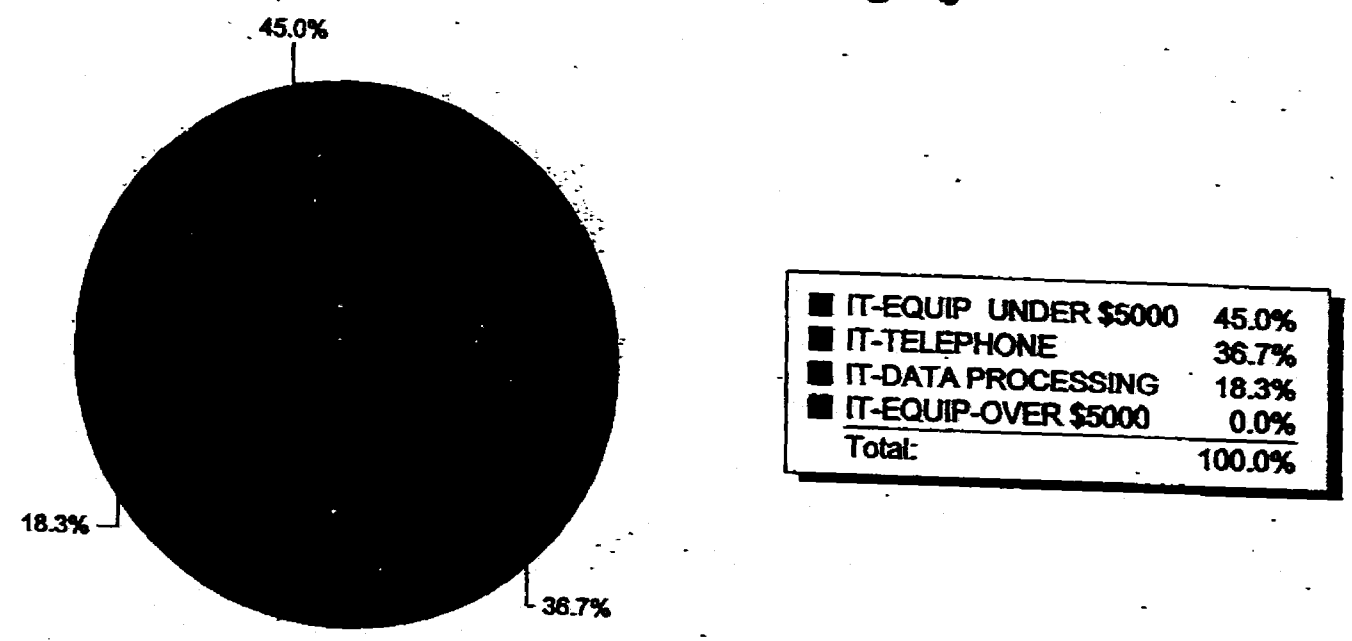
Operator's Signature

10/2/03
Date

638 NORTHERN CROPS INSTITUTE

IT-EQUIP UNDER $5000	$17,700
IT-TELEPHONE	$14,446
IT-DATA PROCESSING	$7,200
IT-EQUIP-OVER $5000	$0
Grand Total:	$39,346

Total Budget by Cost Category



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

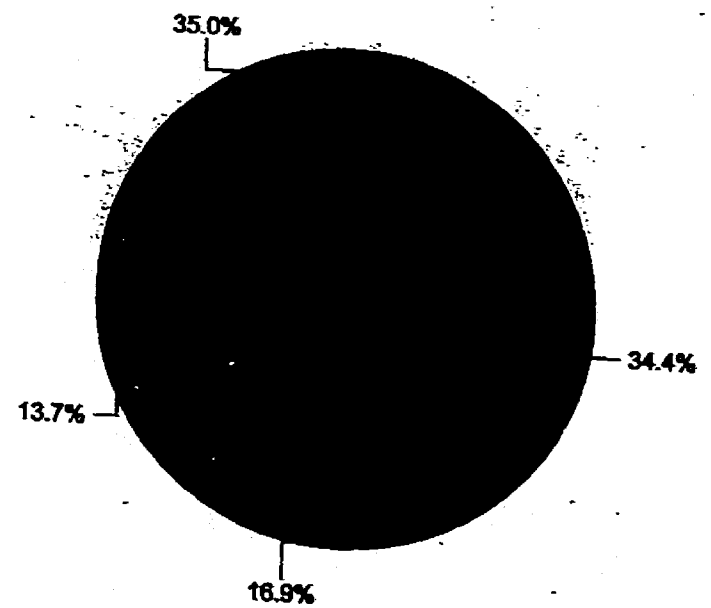
10/2/03
Date

Executive Budget Recommendation by Object Code
Biennium 2003

640 NDSU MAIN RESEARCH CENTER 1/16/2003

	IT-TELEPHONE	$326,230
	IT-EQUIP UNDER $5000	$320,500
	IT-DATA PROCESSING	$157,090
	SALARIES & BENEFITS	$127,356
Grand Total:		$931,176

Total Budget by Cost Category



IT-TELEPHONE	35.0%
IT-EQUIP UNDER $5000	34.4%
IT-DATA PROCESSING	16.9%
SALARIES & BENEFITS	13.7%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

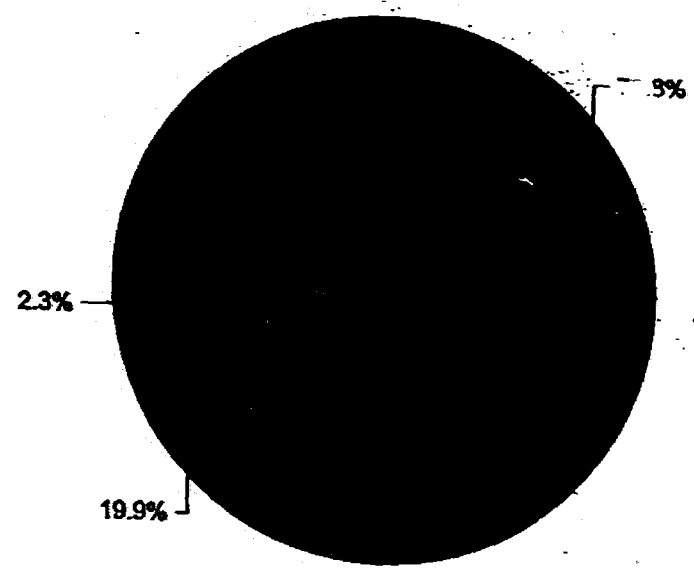
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

649 AGRONOMY SEED FARM

	IT-TELEPHONE	$3,431
	IT-EQUIP UNDER $5000	$878
	IT-DATA PROCESSING	$100
Grand Total:		$4,409

Total Budget by Cost Category



IT-TELEPHONE	77.8%
IT-EQUIP UNDER $5000	19.9%
IT-DATA PROCESSING	2.3%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

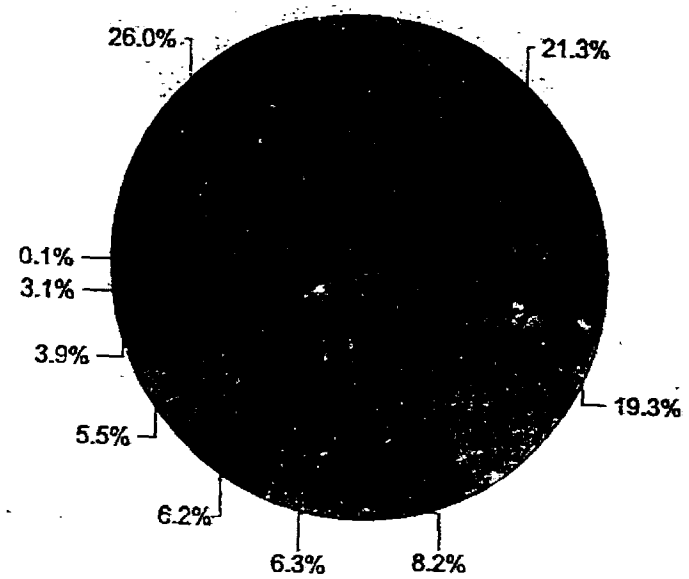
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

701 STATE HISTORICAL SOCIETY

IT-TELEPHONE	$83,050
IT-DATA PROCESSING	$68,000
OPERA BUDGET ADJUSTMENT	$61,595
IT-EQUIP UNDER $5000	$26,100
IT-CONTRACTUAL SERVICES	$20,000
OTHER EQUIP-UNDER $5000	$19,900
OFFICE EQUIP-UNDER $5000	$17,400
PROFESSIONAL SERVICES	$12,500
IT-SOFTWARE/SUPPLIES	$9,995
OPERATING FEES & SERVICES	$400
Grand Total:	$318,940

Total Budget by Cost Category



IT-TELEPHONE	26.0%
IT-DATA PROCESSING	21.3%
OPERA BUDGET ADJUSTMENT	19.3%
IT-EQUIP UNDER $5000	8.2%
IT-CONTRACTUAL SERVICES	6.3%
OTHER EQUIP-UNDER $5000	6.2%
OFFICE EQUIP-UNDER $5000	5.5%
PROFESSIONAL SERVICES	3.9%
IT-SOFTWARE/SUPPLIES	3.1%
OPERATING FEES & SERVICES	0.1%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

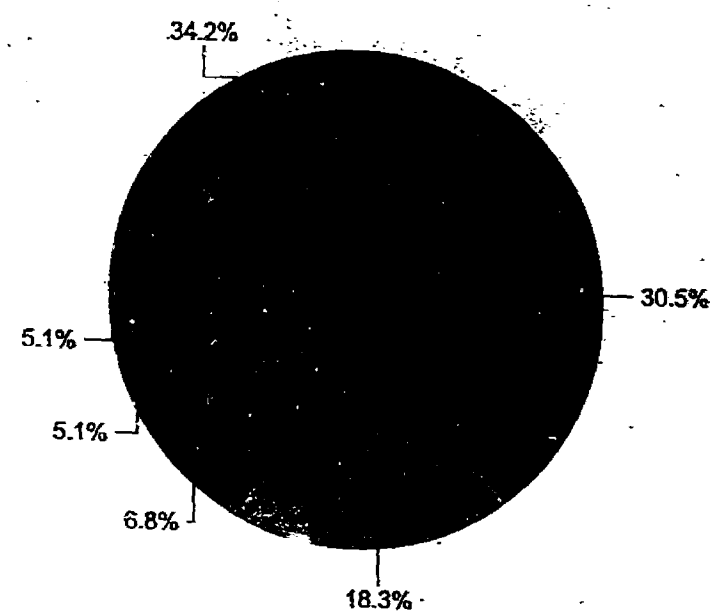
Operator's Signature

10/2/03
Date

709 COUNCIL ON THE ARTS

IT-DATA PROCESSING	$10,090
IT-TELEPHONE	$9,000
OPERA BUDGET ADJUSTMENT	$5,410
IT-SOFTWARE/SUPPLIES	$2,000
IT-CONTRACTUAL SERVICES	$1,500
IT-EQUIP UNDER $5000	$1,500
Grand Total:	$29,500

Total Budget by Cost Category



IT-DATA PROCESSING	34.2%
IT-TELEPHONE	30.5%
OPERA BUDGET ADJUSTMENT	18.3%
IT-SOFTWARE/SUPPLIES	6.8%
IT-CONTRACTUAL SERVICES	5.1%
IT-EQUIP UNDER $5000	5.1%
Total:	100.0%

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

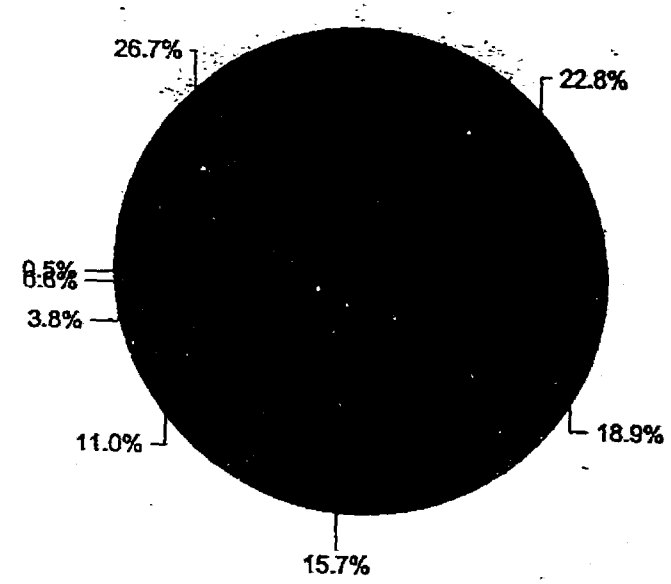
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

720 GAME & FISH DEPARTMENT

IT-DATA PROCESSING	$424,600
SALARIES & BENEFITS	$362,000
IT-TELEPHONE	$300,000
IT-EQUIP UNDER $5000	$249,000
IT-CONTRACTUAL SERVICES	$175,000
IT-SOFTWARE/SUPPLIES	$60,000
IT-EQUIP-OVER $5000	$10,000
DUES & PROFESSIONAL DEV.	$8,000
Grand Total:	$1,588,600

Total Budget by Cost Category



IT-DATA PROCESSING	26.7%
SALARIES & BENEFITS	22.8%
IT-TELEPHONE	18.9%
IT-EQUIP UNDER $5000	15.7%
IT-CONTRACTUAL SERVICES	11.0%
IT-SOFTWARE/SUPPLIES	3.8%
IT-EQUIP-OVER $5000	0.6%
DUES & PROFESSIONAL DEV.	0.5%
Total:	100.0%

The micrograpnic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

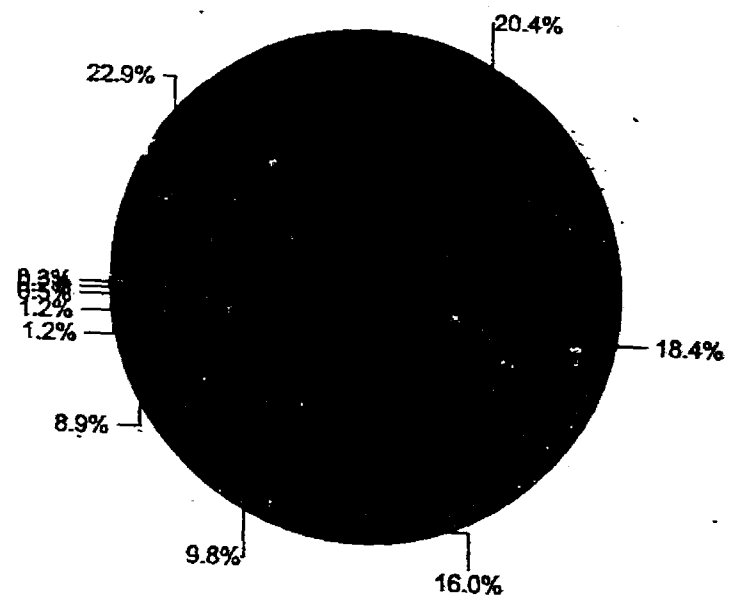
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

750 **DEPARTMENT OF PARKS & RECREATION**

IT-TELEPHONE	$93,250
SALARIES & BENEFITS	$83,174
OPERA BUDGET ADJUSTMENT	$75,071
IT-DATA PROCESSING	$65,200
IT-EQUIP UNDER $5000	$40,000
IT-SOFTWARE/SUPPLIES	$36,300
OTHER EQUIP-UNDER $5000	$5,000
TRAVEL	$5,000
DUES & PROFESSIONAL DEV.	$2,000
OPERATING FEES & SERVICES	$1,000
Others	$1,300
Grand Total:	$407,295

Total Budget by Cost Category



IT-TELEPHONE	22.9%
SALARIES & BENEFITS.	20.4%
OPERA BUDGET ADJUSTMENT	18.4%
IT-DATA PROCESSING	16.0%
IT-EQUIP UNDER $5000	9.8%
IT-SOFTWARE/SUPPLIES	8.9%
OTHER EQUIP-UNDER $5000	1.2%
TRAVEL	1.2%
DUES & PROFESSIONAL DEV.	0.5%
OPERATING FEES & SERVICES	0.2%
Others	0.3%
Total:	100.0%

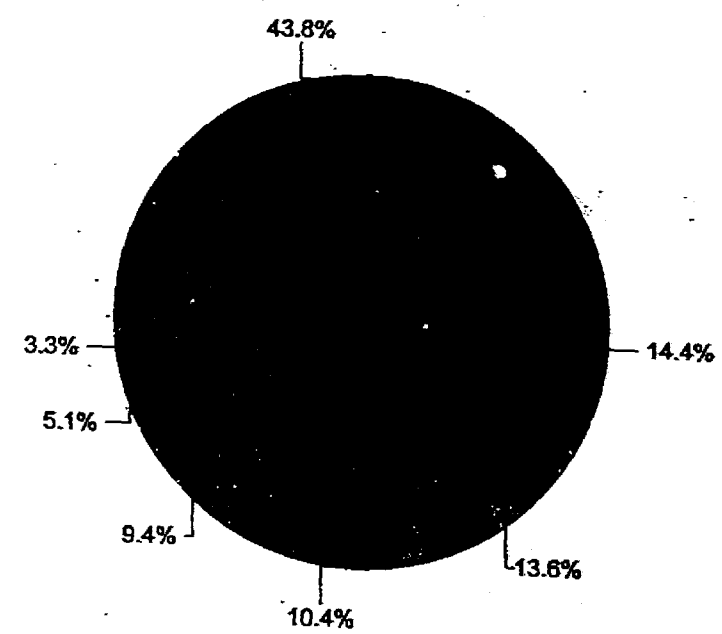
Executive Budget Recommendation by Object Code
Biennium 2003

1/16/2003

770 STATE WATER COMMISSION

SALARIES & BENEFITS	$467,114
IT-SOFTWARE/SUPPLIES	$153,292
IT-EQUIP UNDER $5000	$144,906
IT-TELEPHONE	$110,592
IT-DATA PROCESSING	$99,760
IT-CONTRACTUAL SERVICES	$54,856
DUES & PROFESSIONAL DEV.	$35,000
Grand Total:	$1,065,520

Total Budget by Cost Category



SALARIES & BENEFITS	43.8%
IT-SOFTWARE/SUPPLIES	14.4%
IT-EQUIP UNDER $5000	13.6%
IT-TELEPHONE	10.4%
IT-DATA PROCESSING	9.4%
IT-CONTRACTUAL SERVICES	5.1%
DUES & PROFESSIONAL DEV.	3.3%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

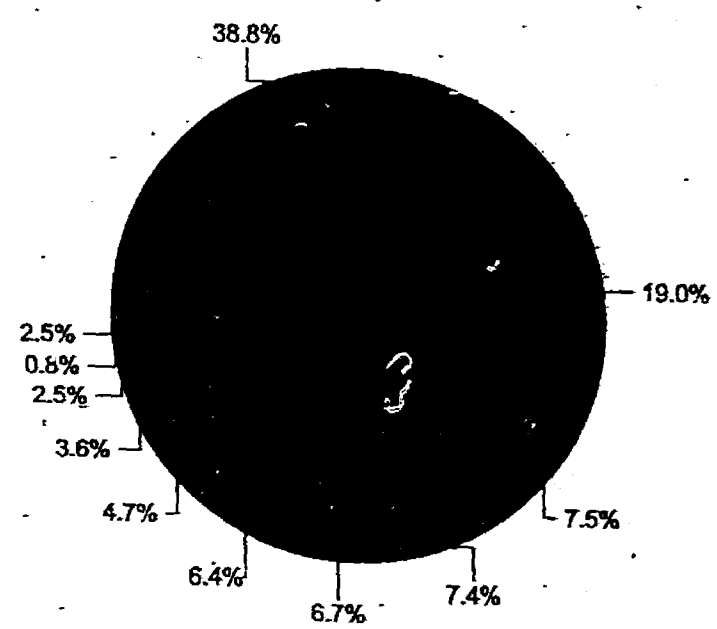
Operator's Signature

10/3/03
Date

801 DEPT OF TRANSPORTATION

IT-DATA PROCESSING	$5,841,820
SALARIES & BENEFITS	$2,865,008
IT-TELEPHONE	$1,125,953
REPAIRS	$1,108,640
OPERATING FEES & SERVICES	$1,013,257
IT-SOFTWARE/SUPPLIES	$962,086
IT-EQUIP UNDER $5000	$699,620
IT-EQUIP-OVER $5000	$548,337
PROFESSIONAL SERVICES	$378,720
DUES & PROFESSIONAL DEV.	$119,445
Others	$381,665
Grand Total:	$15,044,551

Total Budget by Cost Category



IT-DATA PROCESSING	38.8%
SALARIES & BENEFITS	19.0%
IT-TELEPHONE	7.5%
REPAIRS	7.4%
OPERATING FEES & SERVICES	6.7%
IT-SOFTWARE/SUPPLIES	6.4%
IT-EQUIP UNDER $5000	4.7%
IT-EQUIP-OVER $5000	3.6%
PROFESSIONAL SERVICES	2.5%
DUES & PROFESSIONAL DEV.	0.8%
Others	2.5%
Total:	100.0%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

39521

Prepared by the North Dakota Legislative Council
staff for House Appropriations
January 2003

INFORMATION TECHNOLOGY DEPARTMENT - ESTIMATED SPECIAL FUND REVENUE FOR THE 2003-05 BIENNIUM

The Information Technology Department is responsible for wide area network planning and implementation, computer support services, software development, statewide communication services, and technology training. The department is primarily funded through the billing of state agencies, departments, and institutions for services provided. The department reviews the actual cost for providing each service and determines an appropriate billing rate to recover costs and to provide for ongoing operations. The department charges each agency, on its monthly billing, an administrative fee of 4.9 percent of total bill charges except miscellaneous charges to provide funding for administrative expenses such as administrative personnel salaries, office space rent, audit fees, and insurance.

For the 2003-05 biennium, the Information Technology Department anticipates receiving special funds of approximately $97.6 million. The following is a summary of the anticipated special funds:

	Special Funds Amounts	
Special funds line items		
Criminal justice information sharing	$4,741,200	
Enterprise resource planning system initiative (bond proceeds)	20,000,000	
Wide area network (e-rate reimbursement funding)	4,054,200	
Division of Independent Study (service fees)	4,817,639	
Subtotal - Special funds line items		$33,613,039
Special funds for operations by service category[1]		
Telephone services	11,217,862	
Data processing services	22,845,921	
Systems development	16,579,736	
Network services	10,717,272	
Overhead	2,607,900	
Subtotal - Special funds for operations by service category		$63,968,691
Total		$97,581,730

[1] The Information Technology Department calculates its special funds budget by estimating the expenses associated with providing each service and analyzing historical usage of services to determine agencies' estimated usage for the upcoming biennium. The department also communicates with large agencies on a regular basis to determine the agencies' future needs. The department estimates that approximately 36 percent of special funds received for operations are funds received from agencies and are indirectly from the state general fund. That would be approximately $23 million.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Prepared by the Legislative Council staff
for Representative Skarphol
April 15, 2003

SURVEY OF STATE AGENCIES
INFORMATION TECHNOLOGY COSTS FOR THE 2003-05 BIENNIUM
FROM SPECIAL FUNDS

2003 Bill No.	Department	Special Funds	Source of Other Funds	Agency Response Regarding the Possibility of Using Information Technology Reductions for Other Purposes
HB 1004	301 - State Department of Health	$222,151 *	Licensing fees	Yes, although the special funds are used for federal matching purposes, which may result in a reduction of federal funds
HB 1006	412 - Aeronautics Commission	138,930 *	Aviation fuel tax and aircraft excise tax	Yes, although NDCC Sections 57-40.5-09, 57-43.3-08, and 57-43.3-07 direct the use of the moneys for specific purposes
HB 1007	313 - Veterans' Home	120,920 *	Medicaid, Medicare, insurance, and private pay	Yes
HB 1008	413 - Department of Financial Institutions	157,810 *	Assessments and fees	Yes, although NDCC Section 6-01-01.1 directs that the moneys in the fund are reserved for use by the department
HB 1011	504 - Highway Patrol	198,000 *	Highway fund	Yes
HB 1012	801 - Department of Transportation	15,044,551 *	Highway fund	Yes, although NDCC Sections 24-02-37 directs the use of moneys in the [illegible] purposes
HB 1013	226 - Land Department	433,599	Maintenance fund from trust assets	No North Dakota Constitution article IX sections 1 and 2; NDCC Section 15-03-01
HB 1015	405 - Industrial Commission	80,675 *	Industrial Commission fund, fees/ investment income, and lignite research fund	Yes
HB 1015	471 - Bank of North Dakota	3,928,880 *	Bank operating fund	Yes
HB 1015	473 - Housing Finance Agency	461,995 *	Fee income and investment earnings	Yes
HB 1015	475 - Mill and Elevator Association	464,594 *	Mill and Elevator operating fund	Yes
HB 1016	530 - Department of Corrections and Rehabilitation	491,337 *	Supervision fees and sales of product from Roughrider Industries	Yes
HB 1018	140 - Office of Administrative Hearings	86,217 *	Fees for services	Yes, although NDCC Section 54-57-07 directs the use of moneys in the fund for specific purposes
HB 1021	628 - Branch research centers	165,451	Grants and contracts	No, grants require funds to be used for specific purposes
HB 1021	630 - NDSU Extension Service	440,180	Grants and contracts	No, grants require funds to be used for specific purposes
HB 1021	640 - Main Research Center	201,808	Grants and contracts	No, grants require funds to be used for specific purposes
SB 2002	108 - Secretary of State	381,000 *	General services operating fund	Yes, although NDCC Section 54-09-08 directs the use of moneys in the fund for specific purposes
SB 2003	125 - Attorney General	268,888 *	Attorney General operating fund	Yes, although estimated 2003-05 income is less than anticipated expenditures
SB 2004	117 - State Auditor's office	29,300 *	Audit collections from political subdivisions	Yes, although NDCC Section 54-10-14 directs the use of moneys in the fund for specific purposes
SB 2009	602 - Department of Agriculture	26,575 *	Fees, fundraising, and miscellaneous	Yes, although diverting of some funds would result in the loss of additional federal funds. The funds in the environment and rangeland protection fund are identified for rangeland improvement projects pursuant to NDCC Section 19-18-02.1
SB 2010	401 - Insurance Commissioner	747,369 *	Insurance regulatory trust fund	Yes, although NDCC Section 26.1-01-07.1 directs the use of moneys in the fund for defraying the expenses of the commissioner and any remaining balance over $1 million at the end of each fiscal year is to be deposited in the state general fund
SB 2013	201 - Department of Public Instruction	800,000	Fees from school districts	No, these funds were added in the executive budget and are not anticipated to be received by the department

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

SB 2013	253 - North Dakota Vision Services - School for the Blind	$4,800 *	Rental income	Yes
		39,800	Land Department income	No
SB 2015	110 - Office of Management and Budget	300,425	Risk management contributions and central services fees	No, covered under the under the Statewide Cost Allocation Plan (SWCAP)
SB 2018	616 - Seed Department	201,000 *	Fees for services	Yes, although NDCC Section 4-09-20 directs the funds to be used within the department's appropriation
SB 2019	720 - Game and Fish Department	1,298,600	License fees - game and fish fund	No, due to federal regulations and NDCC Section 20.1-03-16.1
SB 2021	750 - Parks and Recreation Department	99,987 *	Park fees	Yes, although NDCC Section 55-08-07 directs the use of moneys in the fund for specific purposes
SB 2022	770 - State Water Commission	1,086,520	Water development trust fund	No, Senate action transferred administrative costs, including information technology costs to the general fund. Conference committee action regarding information technology reductions will need to reflect this change
SB 2023	485 - Workers Compensation Bureau	6,488,161	Workers compensation premiums	No, due to statutory provisions and the possibility of challenges on legal and constitutional grounds
SB 2024	190 - Retirement and Investment Office	2,631,557	Teachers fund for retirement and state investment board	No, due to the exclusive benefit rule of 26 U.S.C. Section 401(a)(2)
SB 2024	192 - Public Employees Retirement System	1,245,655	Retirement fund and group insurance program	No, due to the exclusive benefit rule of 26 U.S.C. Section 401(a)(2)
	Total	$43,332,811 [1]		
	* Portion of $43.3 million that could potentially be reduced and used for other purposes	$38,312,386		

[1] State agency information technology plans include special funds of $145,757,190 for the 2003-05 biennium. Adjustments made to this amount include:

Total information technology plans special funds	$145,757,190
Less:	
Information technology Department	(98,798,600)
Department of Human Services	(5,673,827)
Agencies with special funds of less than $25,000	(82,252)
Adjusted total	$43,332,811

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

03-05 IT Budget by Funding Source

Dept #	Agency Name	Total Base Request	Exec Recomm Less Base Request	Exec Recomm - General	Exec Recomm - Federal	Exec Recomm - Special	Total Exec Recomm Funding
101	Office of the Governor	$84,160	$0	$84,160			$84,160
108	Secretary of State	$1,638,150	$200,000	$1,347,150		$391,000	$1,738,150
110	Office of Management and Budget	$4,039,070	$102,000	$3,840,645		$300,425	$4,141,070
112	Information Technology Dept	$73,769,340	$33,587,838	$10,558,578		$96,798,600	$107,357,178
117	State Auditor	$324,179	$0	$286,879	$8,000	$29,300	$324,179
120	State Treasurer	$42,047	$0	$42,047			$42,047
125	Attorney General/Fire Marshall	$2,887,839	$0	$1,969,050	$660,201	$258,588	$2,887,839
127	Tax Department	$2,977,626	$80,000	$3,057,626			$3,057,626
140	Administrative Hearings	$86,217	$0			$86,217	$86,217
150	Legislative Assembly	$1,806,985	$0	$1,806,985			$1,806,985
160	Legislative Council	$802,916	$0	$802,916			$802,916
180	Judicial Branch	$3,322,485	$0	$3,313,987		$8,498	$3,322,485
190	Retirement and Investment Office	$631,557	$2,000,000			$2,631,557	$2,631,557
192	Public Employees Retirement	$1,245,833	$0			$1,245,833	$1,245,833
201	Public Instruction	$8,560,829	$800,000	$897,021	$7,663,808	$800,000	$9,360,829
215	University Systems	$26,255,245	$11,035,354	$37,290,599			$37,290,599
226	Land Department	$348,089	$85,500			$433,589	$433,589
227	Bismarck State College	$1,949,600	($1,949,600)	$0			$0
228	Lake Region State College	$20,000	($20,000)	$0			$0
229	Williston State College	$31,000	($31,000)	$0			$0
230	University of North Dakota	$1,850,000	($1,850,000)	$0			$0
235	North Dakota State University	$1,446,977	($1,446,977)	$0			$0
238	ND State College of Science	$0	$0	$0			$0
239	Dickinson State University	$1,843,211	($1,843,211)	$0			$0
240	Mayville State University	$858,597	($858,597)	$0			$0
241	Minot State University	$592,075	($592,075)	$0			$0
242	Valley City State University	$1,282,797	($1,282,797)	$0			$0
243	MSU - Bottineau	$310,637	($310,637)	$0			$0
244	ND Forest Service	$11,000	$0	$11,000			$11,000
250	State Library	$186,266	$0	$134,266	$52,000		$186,266
252	School for the Deaf	$55,627	$18,500	$71,715	$2,412		$74,127
253	School for the Blind	$117,909	$0	$23,909		$94,000	$117,909
270	State Board for Vocational Education	$347,500	$0	$216,167	$131,333		$347,500
301	Health Department	$4,627,396	$0	$704,007	$3,701,238	$222,151	$4,627,396
313	Veterans Home	$299,544	$20,000	$5,112	$193,512	$120,920	$319,544
316	Indian Affairs	$5,800	$0	$5,800			[illegible],800
321	Veterans Affairs	$9,946	$0	$9,631		$315	[illegible]6
324	Children Services Coordinating Committee	$0	$0	$0			[illegible]
325	Human Services	$33,429,019	$232,348	$9,983,486	$18,104,364	$5,573,52[illegible]	[illegible]
360	Protection and Advocacy	$178,072	$0	$115,512	$62,560		[illegible]
380	Job Services	$10,722,276	$0		$10,722,276		[illegible],276
401	Insurance Department	$684,847	$62,522			$747,369	[illegible]7,369
405	Industrial Commission Administration	$856,466	$0	$775,791		$80,675	$856,466
406	Labor Department	$32,000	$0	$32,000			$32,000
408	Public Service Commission	$514,081	$0	$440,273	$73,808		$514,081
412	Aeronautics Commission	$138,830	$0			$138,830	$138,830
413	Financial Institutions	$107,610	$50,000			$157,610	$157,610
414	Securities Commission	$38,400	$0	$38,400			$38,400
471	Bank of North Dakota	$8,926,690	$0			$8,926,690	$8,926,690
473	Housing and Finance	$628,645	$0		$147,050	$481,595	$628,645
475	Mill and Elevator	$464,594	$0			$464,594	$464,594
485	Workers Compensation	$6,248,161	$250,000			$6,498,161	$6,498,161
504	Highway Patrol	$788,000	$0	$599,000		$189,000	$788,000
512	Emergency Management	$291,939	$0	$53,133	$218,476	$20,330	$291,939
530	DOCR - Central Office	$2,475,262	$0	$1,898,548	$85,377	$491,337	$2,475,262
540	Adjutant GeneralCivil Air Patrol	$890,197	$0	$83,197	$807,000		$890,197
601	Department of Commerce	$588,621	$0	$497,534	$88,387	$2,700	$588,621
602	Agriculture Department	$259,235	$0	$150,361	$82,299	$26,575	$259,235
616	Seed Department	$201,000	$0			$201,000	$201,000
627	Upper Great Plains Transportation Institute	$256,000	$0		$240,000	$16,000	$256,000
628	Branch Research Centers	$273,900	$0	$108,449		$165,451	$273,900
630	NDSU Extension Service	$2,089,712	$0	$1,088,782	$560,750	$440,180	$2,089,712
638	Northern Crops Institute	$39,346	$0	$39,346			$39,346
640	NDSU Main Research Station	$931,176	$0	$729,570		$201,606	$931,176
649	Agronomy Seed Farm	$4,409	$0			$4,409	$4,409
665	State Fair Association	$0	$0	$0			$0
701	Historical Society	$257,345	$61,595	$282,730	$36,210		$318,940
709	Council on the Arts	$24,090	$5,410	$29,500			$29,500
720	Game and Fish	$1,588,600	$0		$290,000	$1,298,600	$1,588,600
750	Parks and Recreation	$332,224	$75,071	$307,408		$99,887	$407,295
70	Water Commission	$1,065,520	$0			$1,065,520	$1,065,520
801	Department of Transportation	$14,974,628	$70,023			$15,044,651	$15,044,651
Total		$234,869,244	$38,551,267	$83,732,270	$43,931,061	$145,757,190	$273,420,511
	General Funds	$ 83,380,580		$83,732,270			(107,357,178) less ITD

*101,063,333

03-05 IT Funding comparison w 01-03 w funding source-Nancy

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford
Operator's Signature

10/2/03
Date

03-05 IT Budget by Funding Source

Dept #	Agency Name	Exec Recomm - General	Exec Recomm - Federal	Exec Recomm - Special	Total Exec Recomm Funding
101	Office of the Governor	$84,160			$84,160
108	Secretary of State	$1,347,150		$391,000	$1,738,150
110	Office of Management and Budget	$3,840,645		$300,425	$4,141,070
112	Information Technology Dept	$10,558,576		$96,798,600	$107,357,176
117	State Auditor	$286,879	$8,000	$29,300	$324,179
120	State Treasurer	$42,047			$42,047
125	Attorney General/Fire Marshall	$1,969,050	$660,201	$258,588	$2,887,839
127	Tax Department	$3,057,626			$3,057,626
140	Administrative Hearings			$86,217	$86,217
150	Legislative Assembly	$1,806,985			$1,806,985
160	Legislative Council	$802,918			$802,918
180	Judicial Branch	$3,313,987		$8,498	$3,322,485
190	Retirement and Investment Office			$2,631,557	$2,631,557
192	Public Employees Retirement			$1,245,833	$1,245,833
201	Public Instruction	$897,021	$7,663,808	$800,000	$9,360,829
215	University Systems	$37,290,599			$37,290,599
226	Land Department			$433,589	$433,589
227	Bismarck State College	$0			$0
228	Lake Region State College	$0			$0
229	Williston State College	$0			$0
230	University of North Dakota	$0			$0
235	North Dakota State University	$0			$0
238	ND State College of Science	$0			$0
239	Dickinson State University	$0			$0
240	Mayville State University	$0			$0
241	Minot State University	$0			$0
242	Valley City State University	$0			$0
243	MSU - Bottineau	$0			$0
244	ND Forest Service	$11,000			$11,000
250	State Library	$134,266	$52,000		$186,266
252	School for the Deaf	$71,715	$2,412		$74,127
253	School for the Blind	$23,909		$94,000	$117,909
270	State Board for Vocational Education	$216,167	$131,333		$347,500
301	Health Department	$704,007	$3,701,238	$222,151	$4,627,396
313	Veterans Home	$5,112	$193,512	$120,920	$319,544
316	Indian Affairs	$5,800			$5,800
321	Veterans Affairs	$9,631		$315	$9,946
324	Children Services Coordinating Comm	$0			$0
325	Human Services	$9,983,486	$18,104,354	$5,573,527	$33,661,367
360	Protection and Advocacy	$115,512	$62,560		$178,072
380	Job Services		$10,722,276		$10,722,276
401	Insurance Department			$747,369	$747,369
405	Industrial Commission Administration	$775,791		$80,675	$856,466
406	Labor Department	$32,000			$32,000
408	Public Service Commission	$440,273	$73,808		$514,081
412	Aeronautics Commission			$138,830	$138,830
413	Financial Institutions			$157,610	$157,610
414	Securities Commission	$38,400			$38,400
471	Bank of North Dakota			$8,926,690	$8,926,690
473	Housing and Finance		$147,050	$481,595	$628,645
475	Mill and Elevator			$464,594	$464,594
485	Workers Compensation			$6,498,161	$6,498,161
504	Highway Patrol	$599,000		$189,000	$788,000
512	Emergency Management	$53,133	$218,476	$20,330	$291,939
530	DOCR - Central Office	$1,898,548	$85,377	$491,337	$2,475,262
540	Adjutant GeneralCivil Air Patrol	$83,197	$807,000		$890,197
601	Department of Commerce	$497,534	$88,387	$2,700	$588,621
602	Agriculture Department	$150,361	$82,299	$26,575	$259,235
616	Seed Department			$201,000	$201,000
627	Upper Great Plains Transportation Institute		$240,000	$16,000	$256,000
628	Branch Research Centers	$108,449		$165,451	$273,900
630	NDSU Extension Service	$1,088,782	$560,750	$440,180	$2,089,712
638	Northern Crops Institute	$39,346			$39,346
640	NDSU Main Research Station	$729,570		$201,606	$931,176
649	Agronomy Seed Farm			$4,409	$4,409
665	State Fair Association	$0			$0
701	Historical Society	$282,730	$36,210		$318,940
709	Council on the Arts	$29,500			$29,500
720	Game and Fish		$290,000	$1,298,600	$1,588,600
750	Parks and Recreation	$307,408		$99,887	$407,295
770	Water Commission			$1,065,520	$1,065,520
801	Department of Transportation			$15,044,551	$15,044,551
Total		$83,732,270	$43,931,051	$145,757,190	$273,420,511

03-05 IT Funding Source

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

IT Plan Budget Comparison
01-03 Executive Recommendation vs. 03-05 Executive Recommendation

Dept #	Agency Name	Hoeven 01-03 Exec Recomm	$ Change from 01-03	% change from 01-03	03-05 Total Exec Recomm
101	Office of the Governor	$57,415	$26,745	46.6%	$84,160
108	Secretary of State	$1,750,300	-$12,150	-0.7%	$1,738,150
110	Office of Management and Budget	$4,411,660	-$270,590	-6.1%	$4,141,070
112	Information Technology Dept	$94,083,713	-$11,467,735	-12.2%	$82,615,978
117	State Auditor	$331,565	-$7,386	-2.2%	$324,179
120	State Treasurer	$48,957	-$6,910	-14.1%	$42,047
125	Attorney General/Fire Marshall	$3,514,443	-$626,604	-17.8%	$2,887,839
127	Tax Department	$3,163,660	-$106,034	-3.4%	$3,057,626
140	Administrative Hearings	$56,847	$29,370	51.7%	$86,217
150	Legislative Assembly	$2,302,281	-$495,296	-21.5%	$1,806,985
160	Legislative Council	$1,513,851	-$710,935	-47.0%	$802,916
180	Judicial Branch	$3,951,205	-$628,720	-15.9%	$3,322,485
190	Retirement and Investment Office	$637,116	$1,994,441	313.0%	$2,631,557
192	Public Employees Retirement	$1,056,291	$189,542	17.9%	$1,245,833
201	Public Instruction	$6,953,989	$2,407,640	34.6%	$9,360,629
215	University Systems	$50,140,881	-$12,850,282	-25.6%	$37,290,599
226	Land Department	$292,964	$140,625	48.0%	$433,589
227	Bismarck State College	$0	$0		$0
228	Lake Region State College	$0	$0		$0
229	Williston State College	$0	$0		$0
230	University of North Dakota	$0	$0		$0
235	North Dakota State University	$0	$0		$0
238	ND State College of Science	$0	$0		$0
239	Dickinson State University	$0	$0		$0
240	Mayville State University	$0	$0		$0
241	Minot State University	$0	$0		$0
242	Valley City State University	$0	$0		$0
243	MSU - Bottineau	$0	$0		$0
244	ND Forest Service	$12,400	-$1,400	-11.3%	$11,000
250	State Library	$74,202	$112,064	151.0%	$186,266
252	School for the Deaf	$158,075	-$83,948	-53.1%	$74,127
253	School for the Blind	$133,209	-$15,300	-11.5%	$117,909
270	State Board for Vocational Education	$284,250	$63,250	22.3%	$347,500
301	Health Department	$2,361,645	$2,265,751	95.9%	$4,627,396
313	Veterans Home	$128,088	$191,456	149.5%	$319,544
316	Indian Affairs	$7,400	-$1,600	-21.6%	$5,800
321	Veterans Affairs	$13,004	-$3,058	-23.5%	$9,946
324	Children Services Coordinating Committee	$6,000	-$6,000	-100.0%	$0
325	Human Services	$47,825,327	-$14,163,960	-29.6%	$33,661,367
360	Protection and Advocacy	$202,024	-$23,952	-11.9%	$178,072
380	Job Services	$9,870,334	$851,942	8.6%	$10,722,276
401	Insurance Department	$575,505	$171,864	29.9%	$747,369
405	Industrial Commission Administration	$657,569	$198,897	30.2%	$856,466
406	Labor Department	$54,413	-$22,413	-41.2%	$32,000
408	Public Service Commission	$518,841	-$4,760	-0.9%	$514,081
412	Aeronautics Commission	$135,345	$3,485	2.6%	$138,830
413	Financial Institutions	$180,789	-$23,179	-12.8%	$157,610
414	Securities Commission	$43,900	-$5,500	-12.5%	$38,400
471	Bank of North Dakota	$10,708,824	-$1,782,134	-16.6%	$8,926,690
473	Housing and Finance	$481,450	$147,195	30.6%	$628,645
475	Mill and Elevator	$601,000	-$136,406	-22.7%	$464,594
485	Workers Compensation	$6,223,802	$274,359	4.4%	$6,498,161
504	Highway Patrol	$1,158,500	-$370,500	-32.0%	$788,000
512	Emergency Management	$319,090	-$27,151	-8.5%	$291,939
530	DOCR - Central Office	$2,625,269	-$150,007	-5.7%	$2,475,262
540	Adjutant General/Civil Air Patrol	$575,300	$314,897	54.7%	$890,197
601	Department of Commerce	$2,091,683	-$1,503,062	-71.9%	$588,621
602	Agriculture Department	$213,401	$45,834	21.5%	$259,235
616	Seed Department	$260,000	-$59,000	-22.7%	$201,000
627	Upper Great Plains Transportation Institute	$419,500	-$163,500	-39.0%	$256,000
628	Branch Research Centers	$416,500	-$142,600	-34.2%	$273,900
630	NDSU Extension Service	$1,964,000	$125,712	6.4%	$2,089,712
638	Northern Crops Institute	$70,800	-$31,454	-44.4%	$39,346
640	NDSU Main Research Station	$1,836,000	-$904,824	-49.3%	$931,176
649	Agronomy Seed Farm	$13,950	-$9,541	-68.4%	$4,409
665	State Fair Association	$0	$0		$0
701	Historical Society	$198,705	$120,235	60.5%	$318,940
709	Council on the Arts	$24,797	$4,703	19.0%	$29,500
720	Game and Fish	$1,298,474	$290,126	22.3%	$1,588,600
750	Parks and Recreation	$338,100	$69,195	20.5%	$407,295
770	Water Commission	$1,097,388	-$31,868	-2.9%	$1,065,520
801	Department of Transportation	$15,253,356	-$208,805	-1.4%	$15,044,551
Total		$285,698,347	-$37,019,036	-13.0%	$248,679,311
	General Fund	$118,114,419	-$34,382,149	-29.1%	$83,732,270

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

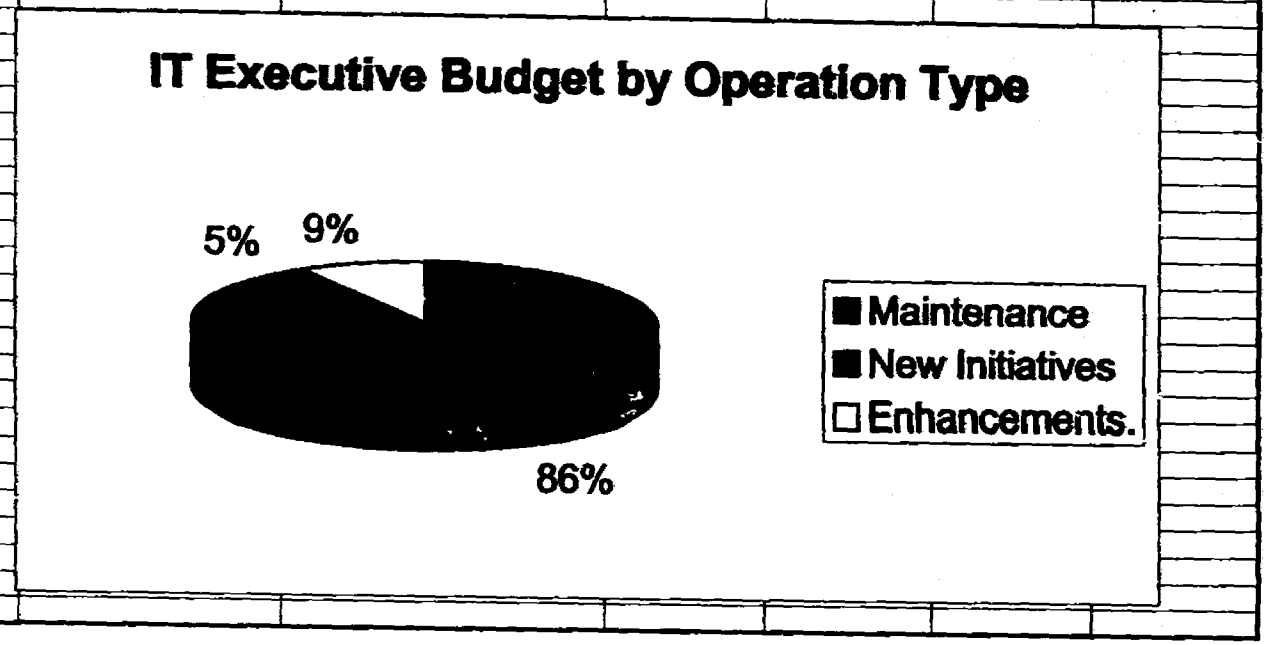
Comparison 01-03 Recommendation to 03-05 Base Request

Dept #	Agency Name	Hoeven 01-03 Exec Recomm	$ Change	% Change	Total Base Request
101	Office of the Governor	$57,415	$26,745	47%	$84,160
108	Secretary of State	$1,750,300	-$212,150	-12%	$1,538,150
110	Office of Management and Budget	$4,411,660	-$372,590	-8%	$4,039,070
112	Information Technology Dept	$94,083,713	-$20,314,373	-22%	$73,769,340
117	State Auditor	$331,565	-$7,386	-2%	$324,179
120	State Treasurer	$48,957	-$6,910	-14%	$42,047
125	Attorney General/Fire Marshall	$3,514,443	-$626,604	-18%	$2,887,839
127	Tax Department	$3,163,660	-$186,034	-6%	$2,977,626
140	Administrative Hearings	$56,847	$29,370	52%	$86,217
150	Legislative Assembly	$2,302,281	-$495,296	-22%	$1,806,985
160	Legislative Council	$1,513,851	-$710,935	-47%	$802,916
180	Judicial Branch	$3,951,205	-$628,720	-16%	$3,322,485
190	Retirement and Investment Office	$637,116	-$5,559	-1%	$631,557
192	Public Employees Retirement	$1,056,291	$189,542	18%	$1,245,833
201	Public Instruction	$6,952,989	$1,607,840	23%	$8,560,829
215	University Systems	$50,140,881	-$23,885,636	-48%	$26,255,245
226	Land Department	$292,964	$55,125	19%	$348,089
227	Bismarck State College	$0	$1,949,600		$1,949,600
228	Lake Region State College	$0	$20,000		$20,000
229	Williston State College	$0	$31,000		$31,000
230	University of North Dakota	$0	$1,850,000		$1,850,000
235	North Dakota State University	$0	$1,446,977		$1,446,977
238	ND State College of Science	$0	$0		$0
239	Dickinson State University	$0	$1,843,211		$1,843,211
240	Mayville State University	$0	$858,597		$858,597
241	Minot State University	$0	$592,075		$592,075
242	Valley City State University	$0	$1,282,797		$1,282,797
243	MSU - Bottineau	$0	$310,637		$310,637
244	ND Forest Service	$12,400	-$1,400	-11%	$11,000
250	State Library	$74,202	$112,064	151%	$186,266
252	School for the Deaf	$158,075	-$102,448	-65%	$55,627
253	School for the Blind	$133,209	-$15,300	-11%	$117,909
270	State Board for Vocational Education	$284,250	$63,250	22%	$347,500
301	Health Department	$2,361,645	$2,265,751	96%	$4,627,396
313	Veterans Home	$128,088	$171,456	134%	$299,544
316	Indian Affairs	$7,400	-$1,600	-22%	$5,800
321	Veterans Affairs	$13,004	-$3,058	-24%	$9,946
324	Children Services Coordinating Committee	$6,000	-$6,000	-100%	$0
325	Human Services	$47,825,327	-$14,396,308	-30%	$33,429,019
360	Protection and Advocacy	$202,024	-$23,952	-12%	$178,072
380	Job Services	$9,870,334	$851,942	9%	$10,722,276
401	Insurance Department	$575,505	$109,342	19%	$684,847
405	Industrial Commission Administration	$657,569	$198,897	30%	$856,466
406	Labor Department	$54,413	-$22,413	-41%	$32,000
408	Public Service Commission	$518,841	-$4,760	-1%	$514,081
412	Aeronautics Commission	$135,345	$3,485	3%	$138,830
413	Financial Institutions	$180,789	-$73,179	-40%	$107,610
414	Securities Commission	$43,900	-$5,500	-13%	$38,400
471	Bank of North Dakota	$10,708,824	-$1,782,134	-17%	$8,926,690
473	Housing and Finance	$481,450	$147,195	31%	$628,645
475	Mill and Elevator	$601,000	-$136,406	-23%	$464,594
485	Workers Compensation	$6,223,802	$24,359	0%	$6,248,161
504	Highway Patrol	$1,158,500	-$370,500	-32%	$788,000
512	Emergency Management	$319,090	-$27,151	-9%	$291,939
530	DOCR - Central Office	$2,625,269	-$150,007	-6%	$2,475,262
540	Adjutant General/Civil Air Patrol	$575,300	$314,897	55%	$890,197
601	Department of Commerce	$2,091,683	-$1,503,062	-72%	$588,621
602	Agriculture Department	$213,401	$45,834	21%	$259,235
616	Seed Department	$260,000	-$59,000	-23%	$201,000
627	Upper Great Plains Transportation Institute	$419,500	-$163,500	-39%	$256,000
628	Branch Research Centers	$416,500	-$142,600	-34%	$273,900
630	NDSU Extension Service	$1,964,000	$125,712	6%	$2,089,712
638	Northern Crops Institute	$70,800	-$31,454	-44%	$39,346
640	NDSU Main Research Station	$1,836,000	-$904,824	-49%	$931,176
649	Agronomy Seed Farm	$13,950	-$9,541	-68%	$4,409
665	State Fair Association	$0	$0		$0
701	Historical Society	$198,705	$58,640	30%	$257,345
709	Council on the Arts	$24,797	-$707	-3%	$24,090
720	Game and Fish	$1,298,474	$290,126	22%	$1,588,600
750	Parks and Recreation	$338,100	-$5,876	-2%	$332,224
770	Water Commission	$1,097,388	-$31,868	-3%	$1,065,520
801	Department of Transportation	$15,253,356	-$278,828	-2%	$14,974,528
Total		$285,698,347	-$50,829,103	-18%	$234,869,244

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance
Exec Recommendation						
Maintenance		$234,984,779				
New Initiatives		$14,138,750				
Enhancements.		$24,316,982				
Total Exec Recom		$273,420,511				



03-05 New Init-Enhance

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

2003-2005 Excutive Recommendation by New Initiative-Enhancement-Maintenance

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
101	Governor	IT System					$84,160	$84,160	$84,160	$84,160
108	SOS	Operating					$1,538,150	$1,538,150	$1,538,150	$1,538,150
108	SOS	Operating			$400,000	$200,000			$400,000	$200,000
110	OMB	System Upgrades					$156,499	$228,499	$156,499	$228,499
110	OMB	Maintenance/Develop					$3,758,262	$3,317,311	$3,758,262	$3,317,311
110	OMB	Training					$23,200	$23,200	$23,200	$23,200
110	OMB	ERP Implementation	$572,060	$572,060					$572,060	$572,060
110	OMB	Digital Radio			$5,976,560				$5,976,560	
112	ITD	ETC Administration					$277,178	$277,178	$277,178	$277,178
112	ITD	EduTech Contracts					$2,794,003	$2,674,003	$2,794,003	$2,674,003
112	ITD	DIS					$5,553,548	$5,541,405	$5,553,548	$5,541,405
112	ITD	ETC Grands to School					$2,072,822	$512,822	$2,072,822	$512,822
112	ITD	Administration					$3,032,313	$3,032,313	$3,032,313	$3,032,313
112	ITD	System Development					$18,225,447	$16,225,447	$18,225,447	$16,225,447
112	ITD	Computer Services					$22,679,795	$22,679,795	$22,679,795	$22,679,795
112	ITD	StageNet					$18,430,179	$18,430,179	$18,430,179	$18,430,179
112	ITD	Telephone Services					$11,193,198	$11,193,198	$11,193,198	$11,193,198
112	ITD	Prairie Public					$1,337,138	$1,337,138	$1,337,138	$1,337,138
112	ITD	GIS					$712,500	$712,500	$712,500	$712,500
112	ITD	ERP			$24,791,614	$20,000,000			$24,791,614	$20,000,000
112	ITD	CJIS	$4,741,200	$4,741,200					$4,741,200	$4,741,200
117	State Auditor	General					$357,570	$324,179	$357,570	$324,179
120	State Treasurer	Total IT Costs					$42,047	$42,047	$42,047	$42,047
125	AG	Application Develop					$259,500	$259,500	$259,500	$259,500
125	AG	IT Administration					$699,720	$699,720	$699,720	$699,720
125	AG	Network Support					$832,133	$832,133	$832,133	$832,133
125	AG	Network Maint - Spec					$1,033,729	$1,033,729	$1,033,729	$1,033,729
125	AG	Support - Crime Lab					$62,757	$62,757	$62,757	$62,757
127	Tax	Keep the Lights On					$2,977,626	$2,977,626	$2,977,626	$2,977,626
127	Tax	E-Filing			$100,000	$80,000			$100,000	$80,000
140	Admin Hearing	Misc Systems					$35,017	$35,017	$35,017	$35,017
140	Admin Hearing	Telephone					$14,000	$14,000	$14,000	$14,000
140	Admin Hearing	Upgrade Hardware			$25,000	$25,000			$25,000	$25,000
140	Admin Hearing	CMS	$5,000	$5,000					$5,000	$5,000
140	Admin Hearing	ISYS	$7,200	$7,200					$7,200	$7,200
150	Leg Assembly	Fiscal Sys Maint					$40,100	$40,100	$40,100	$40,100
150	Leg Assembly	Sessions Sys Maint					$445,000	$445,000	$445,000	$445,000
150	Leg Assembly	Measure Prep Maint					$217,500	$217,500	$217,500	$217,500
150	Leg Assembly	Miscellaneous					$652,385	$652,385	$652,385	$652,385
150	Leg Assembly	Software Maint/Train					$62,000	$62,000	$62,000	$62,000
150	Leg Assembly	Hardware Repl/Supprt					$90,000	$90,000	$90,000	$90,000
150	Leg Assembly	Infrasture Analy	$200,000	$200,000					$200,000	$200,000
150	Leg Assembly	Monitor Sys Replacement	$100,000	$100,000					$100,000	$100,000
160	Leg Council	NDAC Prog Support					$69,000	$69,000	$69,000	$69,000
160	Leg Council	NDAC Maint					$20,000	$20,000	$20,000	$20,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
160	Leg Council	Office Automation								
160	Leg Council	Miscellaneous					$200,000	$200,000	$200,000	$200,000
160	Leg Council	Software Maint&Train					$388,916	$388,916	$388,916	$388,916
160	Leg Council	Hardware Repl/Suppt					$80,000	$80,000	$80,000	$80,000
180	Judicial	PC, Net & Tele. Ops					$45,000	$45,000	$45,000	$45,000
180	Judicial	Info Sys Ops					$2,079,995	$2,079,995	$2,079,995	$2,079,995
180	Judicial	Sys Integration					$803,684	$803,684	$803,684	$803,684
180	Judicial	Enh Rec Mgt & Sto			$224,227	$224,227			$224,227	$224,227
180	Judicial	Bus Continuity			$108,708	$108,708			$108,708	$108,708
190	RIO	Maintain NDRIO IT			$105,871	$105,871			$105,871	$105,871
190	RIO	Sys Improvement					$444,688	$444,688	$444,688	$444,688
190	RIO	Sys Update	$2,000,000	$2,000,000	$186,869	$186,869			$186,869	$186,869
192	PERS	Mainframe System							$2,000,000	$2,000,000
192	PERS	Telephone					$622,330	$622,330	$622,330	$622,330
192	PERS	LAN System					$46,910	$46,910	$46,910	$46,910
192	PERS	E-Business					$219,291	$219,291	$219,291	$219,291
192	PERS	EDMS	$100,428	$24,144			$88,594	$88,594	$88,594	$88,594
192	PERS	HIPAA	$244,564	$244,564					$100,428	$24,144
192	PERS	Video Conference	$19,000						$244,564	$244,564
201	DPI	Harware Replacement							$19,000	
201	DPI	Server/PC Support					$269,147	$1,089,147	$269,147	$1,089,147
201	DPI	Telecommunications					$490,000	$490,000	$490,000	$490,000
201	DPI	Core Education Sys					$184,336	$184,336	$184,336	$184,336
201	DPI	IT Admin/Development					$368,500	$368,500	$368,500	$368,500
201	DPI	Child Nutrition					$391,088	$391,088	$391,088	$391,088
201	DPI	Federal IT Grants					$114,964	$114,964	$114,964	$114,964
201	DPI	Core Ed Update					$5,842,794	$5,842,794	$5,842,794	$5,842,794
201	DPI	Student Database	$800,000	$800,000	$100,000	$100,000			$100,000	$100,000
215	NDUS	Base Operations							$800,000	$800,000
215	NDUS	ODIN Maint/Base					$113,140	$11,148,494	$113,140	$11,148,494
215	NDUS	IVN Maint/Base					$1,032,914	$1,032,914	$1,032,914	$1,032,914
215	NDUS	HECN NDUS Support					$2,833,444	$2,833,444	$2,833,444	$2,833,444
215	NDUS	UND/NDUS Computing					$14,971,475	$14,971,475	$14,971,475	$14,971,475
215	NDUS	NDUSO Office					$6,806,072	$6,806,072	$6,806,072	$6,806,072
226	Land Dept	Maintenance/Develop					$498,200	$498,200	$498,200	$498,200
226	Land Dept	Telephone					$274,841	$274,841	$274,841	$274,841
226	Land Dept	Data Processing					$28,800	$28,800	$28,800	$28,800
226	Land Dept	Wager Program	$85,500	$85,500			$44,448	$44,448	$44,448	$44,448
227	Bis State College	Acad/Admin Maint Base							$85,500	$85,500
227	Bis State College	Network Marketing					$1,442,250		$1,442,250	$0
227	Bis State College	UNIX Course	$4,000				$151,500		$151,500	$0
227	Bis State College	Network Lineworkers	$3,100						$4,000	$0
227	Bis State College	Multimedia	$37,500						$3,100	$0
227	Bis State College	Phone Maintenance							$37,500	$0
228	Lake Region State	Distance Education			$60,000		$311,250		$311,250	$0
228	Lake Region State	Academic			$20,000				$60,000	$0
228	Lake Region State	Administrative			$5,000				$20,000	$0
229	Williston State	Web Site Maintenance			$21,000				$5,000	$0
									$21,000	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Nicomm - New Init.	Enhancement	Exec Nicomm - Enhance	Base Operations	Exec Nicomm - Base Ops	03-05 Request	03-05 Exec Recomm
229	Williston State	Upgrade Network			$10,000				$10,000	$0
230	University of ND	SMHS Med-Base/Main:t					$3,572,000		$3,572,000	$0
235	ND State	Maintenance Strategy					$1,446,977		$1,446,977	$0
235	ND State	Upgrade Strategy			$572,080				$572,080	$0
235	ND State	Upgrade Strategy			$219,500				$219,500	$0
235	ND State	Upgrade Strategy			$354,300				$354,300	$0
235	ND State	Research Strategy	$820,338						$820,338	$0
235	ND State	Doctoral Strategy			$247,538				$247,538	$0
235	ND State	ERP Strategy	$418,970						$418,970	$0
235	ND State	ERP Strategy	$529,010						$529,010	$0
239	Dickinson State	Academic					$1,250,155		$1,250,155	$0
239	Dickinson State	Administrative					$461,921		$461,921	$0
239	Dickinson State	Telecommunications					$208,391		$208,391	$0
239	Dickinson State	Networking					$170,055		$170,055	$0
240	Mayville State	Networking					$129,543		$129,543	$0
240	Mayville State	Administrative					$221,865		$221,865	$0
240	Mayville State	Academic & Research					$373,284		$373,284	$0
240	Mayville State	Telephone					$134,105		$134,105	$0
241	Minot State	IT Management					$85,000		$85,000	$0
241	Minot State	Infrastructure			$121,700				$121,700	$0
241	Minot State	IT Staffing					$286,777		$286,777	$0
241	Minot State	Technology Training					$142,907		$142,907	$0
241	Minot State	Accessibilitiy					$2,000		$2,000	$0
241	Minot State	Telephone					$57,483		$57,483	$0
241	Minot State	Technology Support					$79,689		$79,689	$0
241	Minot State	Web Development			$16,826				$16,826	$0
241	Minot State	Course Technology			$25,400				$25,400	$0
242	Valley City State	Ongoing Operations					$1,153,717		$1,153,717	$0
242	Valley City State	Ubiquitous IT			$129,080				$129,080	$0
243	MSU - Bottineau	IT Services					$295,637		$295,637	$0
243	MSU - Bottineau	Campus Networking					$15,000		$15,000	$0
243	MSU - Bottineau	Network Upgrade			$88,454				$88,454	$0
244	Forest Service	IT Tools & Training					$11,000	$11 000	$11,000	$11,000
250	State Library	LAN					$51,000	$51,000	$51,000	$51,000
250	State Library	Data Processing					$26,000	$26,000	$26,000	$26,000
250	State Library	Telephone					$30,000	$30,000	$30,000	$30,000
250	State Library	IT Personnel					$79,266	$79,266	$79,266	$79,266
252	School for the Deaf	Local Area Network					$91,366	$32,956	$91,366	$32,956
252	School for the Deaf	Service Delivery					$9,800	$9,800	$9,800	$9,800
252	School for the Deaf	Telecommunications					$31,371	$31,371	$31,371	$31,371
253	School for the Blind	Hardware Upgrades					$117,909	$117,909	$117,909	$117,909
270	Voc Ed	LAN Operations					$325,000	$325,000	$325,000	$325,000
270	Voc Ed	Intra and Internet					$22,500	$22,500	$22,500	$22,500
301	Health Dept	Office Automation					$1,682,749	$1,682,749	$1,682,749	$1,682,749
301	Health Dept	ITD Services					$768,714	$768,714	$768,714	$768,714
301	Health Dept	NDIS					$50,000	$50,000	$50,000	$50,000
301	Health Dept	Bioterrorism	$1,490,933	$1,490,933					$1,490,933	$1,490,933
301	Health Dept	WIC			$635,000	$635,000			$635,000	$635,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
313	Vet Home	IT-Systems								
313	Vet Home	Hire IT Person	$89,467	$89,467			$262,454	$230,077	$262,454	$230,077
313	Vet Home	Training	$7,000						$89,467	$89,467
316	Indian Affairs	Administrate System							$7,000	
316	Indian Affairs	Software Upgrades					$12,200	$5,550	$12,200	$5,550
321	Vet Affairs	IT Infrastructure					$3,000	$250	$3,000	$250
321	Vet Affairs	Telecommunications					$4,200		$4,200	
321	Vet Affairs	Data Processing			$8,950	$8,626			$8,950	$8,626
321	Vet Affairs	Web Site	$2,000		$8,612	$1,320			$8,612	$1,320
325	Human Services	Maintenance							$2,000	
360	P & A	System maintenance					$33,429,019	$33,661,367	$33,429,019	$33,661,367
380	Job Services						$178,072	$178,072	$178,072	$178,072
401	Ins Dept	Maintain Software					$10,722,276	$10,722,276	$10,722,276	$10,722,276
401	Ins Dept	Maintain IT Hardware					$8,483	$8,483	$8,483	$8,483
401	Ins Dept	ITD Services					$92,423	$92,423	$92,423	$92,423
401	Ins Dept	IT Resources					$470,207	$470,207	$470,207	$470,207
401	Ins Dept	Dev SERFF Interface	$10,288	$10,288			$96,646	$96,646	$96,646	$96,646
401	Ins Dept	E-Bus Apps			$6,800	$6,800			$10,288	$10,288
401	Ins Dept	EDMS	$62,522	$62,522					$6,800	$6,800
405	Industrial Commission	Relational Database							$62,522	$62,522
405	Industrial Commission	Staff Training					$108,791	$98,791	$108,791	$98,791
405	Industrial Commission	Web Server					$58,512	$53,512	$58,512	$53,512
405	Industrial Commission	Maintain & Upgrade					$59,684	$59,684	$59,684	$59,684
405	Industrial Commission	Surface Mapping					$688,119	$636,979	$688,119	$636,979
406	Labor Dept	IT Replacement					$22,220	$7,500	$22,220	$7,500
406	Labor Dept	IT Operations					$20,168	$500	$20,168	$500
406	Labor Dept	Case Mgmt Sys	$3,000				$40,788	$31,500	$40,788	$31,500
408	PSC	Maintain System							$3,000	
412	Aeronautics commission	Weatherration System					$514,061	$514,061	$514,061	$514,061
412	Aeronautics commission	AIMS-Apt. Info. Sys					$108,000	$69,000	$108,000	$69,000
413	Financial Institutions	Office Automation					$79,830	$69,830	$79,830	$69,830
413	Financial Institutions	Telephone/Maint					$87,215	$79,760	$87,215	$79,760
414	Securities Commission	LAN System					$103,800	$77,850	$103,800	$77,850
471	BND	Banking System					$38,400	$38,400	$38,400	$38,400
471	BND	Core Banking	$1,498,208	$1,498,208			$7,428,482	$7,428,482	$7,428,482	$7,428,482
473	Housing & Finance	ITD Services							$1,498,208	$1,498,208
473	Housing & Finance	Technology					$127,100	$127,100	$127,100	$127,100
475	Mill & Elev	Local Area Network					$501,545	$501,545	$501,545	$501,545
475	Mill & Elev	Systems Upgrade					$325,572	$325,572	$325,572	$325,572
475	Mill & Elev	Data Warehousing					$91,520	$91,520	$91,520	$91,520
485	Workers Comp	Application Support			$47,502	$47,502			$47,502	$47,502
485	Workers Comp	Network & OS					$2,206,547	$2,206,547	$2,206,547	$2,206,547
485	Workers Comp	Hardware Maintenance					$919,574	$863,317	$919,574	$863,317
485	Workers Comp	Telephone Support					$758,530	$758,530	$758,530	$758,530
485	Workers Comp	Data warehouse					$126,088	$126,088	$126,088	$126,088
485	Workers Comp	Terminal Server					$189,133	$189,133	$189,133	$189,133
485	Workers Comp	WebSphere J2EE					$189,133	$189,133	$189,133	$189,133
485	Workers Comp	Auto Adjudication			$63,044	$63,044	$725,000	$250,000	$725,000	$250,000
									$63,044	$63,044

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
485	Workers Comp	EDI			$126,088	$126,088			$126,088	$126,088
485	Workers Comp	Medical Records			$63,044	$63,044			$63,044	$63,044
485	Workers Comp	On-line Payroll	$126,088	$126,088					$126,088	$126,088
485	Workers Comp	On-line injury info	$189,133	$189,133					$189,133	$189,133
485	Workers Comp	PIC Workflow			$126,088	$126,088			$126,088	$126,088
485	Workers Comp	Medical Payments			$242,177	$242,177			$242,177	$242,177
485	Workers Comp	Work Manager			$242,177	$242,177			$242,177	$242,177
485	Workers Comp	SAN			$213,110	$126,088			$213,110	$126,088
485	Workers Comp	HIPAA			$126,088	$126,088			$126,088	$126,088
485	Workers Comp	eForms	$126,088	$126,088					$126,088	$126,088
485	Workers Comp	Fax Server	$63,044	$63,044					$63,044	$63,044
485	Workers Comp	Network OS Migration			$63,044	$63,044			$63,044	$63,044
485	Workers Comp	WebSphere	$235,222	$235,222					$235,222	$235,222
504	HP	MDT Hardware System					$107,000	$107,000	$107,000	$107,000
504	HP	Admin System					$488,000	$488,000	$488,000	$488,000
504	HP	Telephone					$140,000	$140,000	$140,000	$140,000
504	HP	MDT - Phase 3			$88,000	$33,000			$88,000	$33,000
504	HP	E-Permits			$20,000	$20,000			$20,000	$20,000
512	Emergency Mgmt	ITD Services					$116,807	$116,807	$116,807	$116,807
512	Emergency Mgmt	Computer Network					$175,132	$175,132	$175,132	$175,132
530	DOCR	DOCR Administration					$532,872	$529,173	$532,872	$529,173
530	DOCR	Field Services					$492,340	$479,306	$492,340	$479,306
530	DOCR	Div Juvenile Service					$631,172	$549,572	$631,172	$549,572
530	DOCR	Prison Division					$1,019,301	$917,121	$1,019,301	$917,121
540	Adjutan General	RPDP					$6,500	$6,500	$6,500	$6,500
540	Adjutan General	State Support Sys					$55,197	$55,197	$55,197	$55,197
540	Adjutan General	RCAS					$25,500	$25,500	$25,500	$25,500
540	Adjutan General	Telecommunications					$803,000	$803,000	$803,000	$803,000
601	Dept of Commerce	Maintain System					$455,621	$455,621	$455,621	$455,621
601	Dept of Commerce	Web Presence					$50,000	$50,000	$50,000	$50,000
601	Dept of Commerce	DataMine Enhancement					$20,000	$20,000	$20,000	$20,000
601	Dept of Commerce	GIS Program	$22,000	$22,000					$22,000	$22,000
601	Dept of Commerce	EDMS	$7,000	$7,000					$7,000	$7,000
601	Dept of Commerce	CDBG Software			$10,000	$10,000			$10,000	$10,000
601	Dept of Commerce	Tracker Enhancement			$15,000	$15,000			$15,000	$15,000
601	Dept of Commerce	CDBG Tie to Homenet			$9,000	$9,000			$9,000	$9,000
602	Ag Dept	Dept Operations					$229,235	$232,035	$229,235	$232,035
602	Ag Dept	Webeline					$30,000	$27,200	$30,000	$27,200
616	Seed Dept	SSAS-Seed App Sftwr					$70,000	$70,000	$70,000	$70,000
616	Seed Dept	Local Area Network					$71,000	$71,000	$71,000	$71,000
616	Seed Dept	Web Access					$5,000	$5,000	$5,000	$5,000
616	Seed Dept	Phone System					$55,000	$55,000	$55,000	$55,000
627	Upper Great Plains	Tel8 Network Improvement			$50,000	$50,000			$50,000	$50,000
627	Upper Great Plains	ND DOT Support Cente			$70,000	$70,000			$70,000	$70,000
627	Upper Great Plains	UGPTI Research			$126,000	$126,000			$126,000	$126,000
627	Upper Great Plains	ATAC			$10,000	$10,000			$10,000	$10,000
628	Branch Research Ctr	Maintain					$273,900	$273,900	$273,900	$273,900
628	Branch Research Ctr	Learning Center			$89,614				$89,614	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
630	NDSU Ext Ser	Maintain					$2,104,837	$2,089,712	$2,104,837	$2,089,712
630	NDSU Ext Ser	Learning Center			$235,000				$235,000	
630	NDSU Ext Ser	e-Dissemination			$100,000				$100,000	
638	Northern Crops Inst.	Maintain					$39,346	$39,346	$39,346	$39,346
638	Northern Crops Inst.	NCI Auditorium			$76,042				$76,042	
640	NDSU Main Res. Stn	Maintain					$931,176	$931,176	$931,176	$931,176
640	NDSU Main Res. Stn	e-Dissemination			$100,000				$100,000	
649	Agronomy Seed Farm	Maintain					$4,409	$4,409	$4,409	$4,409
701	Historical Society	Museum Collections					$7,500	$89,095	$7,500	$89,095
701	Historical Society	Desktop/Naturesphit					$8,000	$5,000	$8,000	$5,000
701	Historical Society	Library System ODIN					$178,500	$20,000	$178,500	$20,000
701	Historical Society	Maintenance					$139,584	$134,895	$139,584	$134,895
701	Historical Society	Telecommunications					$83,370	$83,050	$83,370	$83,050
701	Historical Society	Security System			$6,500	$6,500			$6,500	$6,500
701	Historical Society	Web Page/IT Tech	$91,000	$400					$91,000	$400
701	Historical Society	GIS Station	$54,000						$54,000	
709	Council of Arts	Office Sys-Hardware					$3,500	$3,500	$3,500	$3,500
709	Council of Arts	Telecommunications					$9,000	$9,000	$9,000	$9,000
709	Council of Arts	Service & Efficiency					$3,000	$3,000	$3,000	$3,000
709	Council of Arts	Data Processing Func					$11,000	$11,000	$11,000	$11,000
709	Council of Arts	Office Sys -Software					$3,000	$3,000	$3,000	$3,000
720	G & F	Admin Function					$312,700	$312,700	$312,700	$312,700
720	G & F	Cost Tracking/Acct					$135,400	$135,400	$135,400	$135,400
720	G & F	Misc Functions					$123,700	$123,700	$123,700	$123,700
720	G & F	Data/Voice Comm					$499,000	$499,000	$499,000	$499,000
720	G & F	Licensing Systems					$342,800	$342,800	$342,800	$342,800
720	G & F	GIS Operations					$155,000	$155,000	$155,000	$155,000
720	G & F	IT Seminars/Training					$20,000	$20,000	$20,000	$20,000
750	Parks & Rec	Technology Support					$332,224	$332,224	$332,224	$332,224
750	Parks & Rec	Telephone Upgrade			$30,000	$30,000			$30,000	$30,000
750	Parks & Rec	DSL WAN Access	$45,071	$45,071					$45,071	$45,071
750	Parks & Rec	Additional FTE	$75,000						$75,000	
770	Water Commision	Network Connectivity					$121,225	$121,225	$121,225	$121,225
770	Water Commision	ARB Field Operations					$56,039	$56,039	$56,039	$56,039
770	Water Commision	Telecommunications					$110,592	$110,592	$110,592	$110,592
770	Water Commision	Maincomputer System					$641,432	$557,988	$641,432	$557,988
770	Water Commision	Gis Mgmt			$248,676	$219,676			$248,676	$219,676
770	Water Commision	Network Upgrade			$25,000				$25,000	
801	DOT	Radio Netwk Oper/Spt					$1,187,888	$1,146,888	$1,187,888	$1,146,888
801	DOT	LAN/WAN Network Sprt					$4,232,592	$4,179,975	$4,232,592	$4,179,975
801	DOT	Appl Support/Maint					$7,518,295	$6,388,072	$7,518,295	$6,388,072
801	DOT	Telecommunications					$1,183,853	$1,125,953	$1,183,853	$1,125,953
801	DOT	EDMS	$1,079,390	$1,079,390					$1,079,390	$1,079,390
801	DOT	CARS			$554,255	$554,255			$554,255	$554,255
801	DOT	2D 3D Orhophoto			$255,790	$255,790			$255,790	$255,790
801	DOT	E-Comm-Const Data	$222,579	$222,579					$222,579	$222,579
801	DOT	E-Comm Res Rapts	$9,102	$9,102					$9,102	$9,102
801	DOT	Microstation Archive	$82,547	$82,547					$82,547	$82,547

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

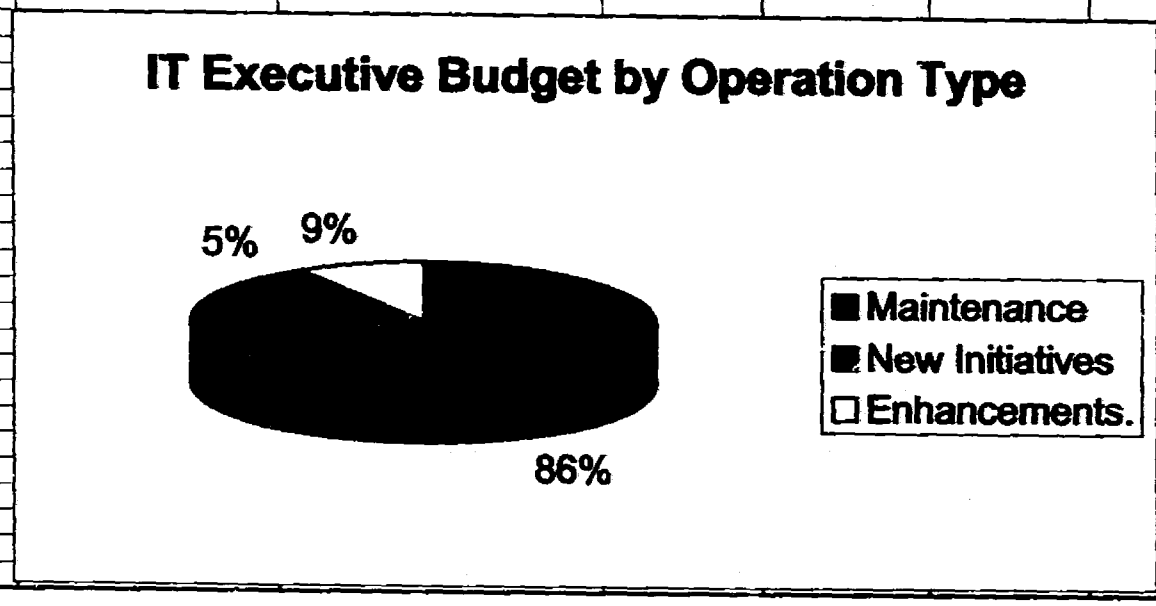
Operator's Signature

10/2/03
Date

Dept #	Dept Name	Activity Name	New Initiative	Exec Recomm - New Init.	Enhancement	Exec Recomm - Enhance	Base Operations	Exec Recomm - Base Ops	03-05 Request	03-05 Exec Recomm
801	DOT	Video Conference - District	$222,955						$222,955	
801	DOT	Priority Sys. Rewrite			$139,200				$139,200	
801	DOT	MS Outlook	$15,000						$15,000	
801	DOT	Radio Tower Relocate			$240,000				$240,000	
	Total		$16,516,507	$14,138,750	$38,379,528	$24,316,982	$241,496,209	$234,964,779	$296,392,244	$273,420,511

Exec Recommendation

Maintenance	$234,964,779
New Initiatives	$14,138,750
Enhancements.	$24,316,982
Total Exec Recom	$273,420,511



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Planned Equipment Replacement Cycles

This package contains four supporting documents:

- **2003 Biennium Agency Executive Budget Recommendation for IT Equipment Under $5000** - *Identifies the object codes that could include personal computer capital expenditure costs and reveals that the total cost of these items amounts to a small percentage of the total budget.*

  - *In addition to Personal Computers and servers, the IT equipment object codes also includes items such as scanners, printers, docking stations, Uninterruptible Power Supplies (UPS), backup tape drives, network copiers, hubs, and network switches.*

- **Personal Computer Total Cost of Ownership (North Dakota White Paper)** - *Explains how Total Cost of Ownership (TCO) is reduced through shorter replacement cycles. This white paper was produced at the request of the Office of Management and Budget and was published in November 2002.*

- **Five-Year PC Replacement Cycle Considerations (Montana White Paper)** - *Supports recommendation to avoid focusing on replacement costs and recommends against a five-year or longer replacement cycle.*

- **Hardware Assets Replacement Schedule** - *This report identifies planned equipment replacement cycles as identified in the agency IT plan.*

  - *The equipment replacement cycles are developed as part of the planning process prior to budget submission. Depending on agency priorities, the agency budget request may or may not include the total funding for equipment replacement.*

  - *Agencies adopt various practices regarding equipment replacement. Support costs play a role in determining replacement cycles and strategies. Some agencies use internal staff to rebuild PCs or reconfigure older PCs for different users in what's known as a "trickle down" approach. These approaches tend to have higher support and maintenance costs. Other agencies replace PCs at the end of their useful life or warranty period to avoid higher support costs. Units are normally surplused through the state surplus property. However, some units may be retained by agencies in a loaner poolfor check out as needs require.*

  - *When estimating equipment replacement cost, the range can vary depending on if the agency includes the monitor, network card, operating system or other peripherals and software in the replacement cost.*

Submitted to the House Appropriations Government Operations Division
By the North Dakota Information Technology Department
January 30, 2003

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

1/29/2003

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
1080	**OFFICE OF THE SECRETARY OF STATE**				
	IT-EQUIP UNDER $5000	1	Operating		$25,000
			IT-EQUIP UNDER $5000	**Total**	**$25,000**
1100	**OFFICE OF MGMT AND BUDGET**				
	IT-EQUIP UNDER $5000	1	Maintenance/Develop		$108,377
		2	System upgrades		$2,850
			IT-EQUIP UNDER $5000	**Total**	**$111,227**
1120	**INFORMATION TECHNOLOGY DEPT**				
	IT-EQUIP UNDER $5000	100	Administration		$30,000
		110	Systems Development		$270,000
		120	Computer Services		$88,000
		130	StageNet		$475,000
		140	Telephone Services		$9,000
		160	GIS		$5,000
		501	ETC Administration		$6,600
		801	Div. of Indep. Study		$43,447
			IT-EQUIP UNDER $5000	**Total**	**$927,047**
	IT-EQUIP-OVER $5000	120	Computer Services		$3,692,000
		130	StageNet		$1,340,000
		140	Telephone Services		$591,000
		160	GIS		$100,000
		801	Div. of Indep. Study		$15,045
			IT-EQUIP-OVER $5000	**Total**	**$5,738,045**
1170	**OFFICE OF THE STATE AUDITOR**				
	IT-EQUIP UNDER $5000	1	General		$74,000
			IT-EQUIP UNDER $5000	**Total**	**$74,000**
1200	**OFFICE OF THE STATE TREASURER**				
	IT-EQUIP UNDER $5000	1	Total IT Costs		$1,797
			IT-EQUIP UNDER $5000	**Total**	**$1,797**
1250	**OFFICE OF THE ATTORNEY GENERAL**				
	IT-EQUIP UNDER $5000	1	Network Support		$151,200
		4	Network Maint - Spec		$86,221
		5	Support - Crime Lab		$9,000
			IT-EQUIP UNDER $5000	**Total**	**$246,421**
	IT-EQUIP-OVER $5000	1	Network Support		$24,000
			IT-EQUIP-OVER $5000	**Total**	**$24,000**
1270	**OFFICE OF THE STATE TAX COMMISSIONER**				
	IT-EQUIP UNDER $5000	1	Keep the Lights On		$3,500
			IT-EQUIP UNDER $5000	**Total**	**$3,500**
	IT-EQUIP-OVER $5000	1	Keep the Lights On		$75,000
			IT-EQUIP-OVER $5000	**Total**	**$75,000**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
1400 OFFICE OF ADMINISTRATIVE HEARINGS					
	IT-EQUIP UNDER $5000	2	Upgrade/add hardware		$25,000
			IT-EQUIP UNDER $5000	**Total**	**$25,000**
1500 LEGISLATIVE ASSEMBLY					
	IT-EQUIP UNDER $5000	8	Hardware Repl/Supprt		$90,000
			IT-EQUIP UNDER $5000	**Total**	**$90,000**
1600 LEGISLATIVE COUNCIL					
	IT-EQUIP UNDER $5000	6	Hardware Repl/Supprt		$30,000
			IT-EQUIP UNDER $5000	**Total**	**$30,000**
	IT-EQUIP-OVER $5000	6	Hardware Repl/Supprt		$15,000
			IT-EQUIP-OVER $5000	**Total**	**$15,000**
1800 JUDICIAL BRANCH					
	IT-EQUIP UNDER $5000	1	PC, Net & Tele. ops		$417,275
		2	Info Sys Ops		$111,111
			IT-EQUIP UNDER $5000	**Total**	**$528,386**
	IT-EQUIP-OVER $5000	1	PC, Net & Tele. ops		$35,000
			IT-EQUIP-OVER $5000	**Total**	**$35,000**
1900 RETIREMENT & INVESTMENT OFFICE					
	IT-EQUIP UNDER $5000	1	Maintain NDRIO IT		$24,800
			IT-EQUIP UNDER $5000	**Total**	**$24,800**
1920 PUBLIC EMPLOYEES RETIREMENT SYSTEM					
	IT-EQUIP UNDER $5000	2	LAN System		$15,100
			IT-EQUIP UNDER $5000	**Total**	**$15,100**
2010 DEPARTMENT OF PUBLIC INSTRUCTION					
	IT-EQUIP UNDER $5000	1	Hardware Replacement		$254,147
			IT-EQUIP UNDER $5000	**Total**	**$254,147**
	IT-EQUIP-OVER $5000	1	Hardware Replacement		$15,000
			IT-EQUIP-OVER $5000	**Total**	**$15,000**
2150 ND UNIVERSITY SYSTEM					
	IT-EQUIP UNDER $5000	1	Base Operations		$11,740
			IT-EQUIP UNDER $5000	**Total**	**$11,740**
2260 STATE LAND DEPARTMENT					
	IT-EQUIP UNDER $5000	1	Maintenance		$23,650
			IT-EQUIP UNDER $5000	**Total**	**$23,650**
	IT-EQUIP-OVER $5000	1	Maintenance		$37,000
			IT-EQUIP-OVER $5000	**Total**	**$37,000**
2440 NORTH DAKOTA FOREST SERVICE					
	IT-EQUIP UNDER $5000	1	IT Tools & Training		$7,500
			IT-EQUIP UNDER $5000	**Total**	**$7,500**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
2500 STATE LIBRARY					
	IT-EQUIP UNDER $5000	1	LAN		$40,000
			IT-EQUIP UNDER $5000	**Total**	**$40,000**
2520 SCHOOL FOR THE DEAF					
	IT-EQUIP UNDER $5000	2	Local Area Network		$7,652
			IT-EQUIP UNDER $5000	**Total**	**$7,652**
2530 SCHOOL FOR THE BLIND					
	IT-EQUIP UNDER $5000	1	Hardware Upgrades		$35,000
			IT-EQUIP UNDER $5000	**Total**	**$35,000**
2700 ST BD FOR VOC AND TECH EDUCATION					
	IT-EQUIP UNDER $5000	400	LAN Operations		$20,973
			IT-EQUIP UNDER $5000	**Total**	**$20,973**
3010 ND DEPARTMENT OF HEALTH					
	IT-EQUIP UNDER $5000	1	Office Automation		$374,500
			IT-EQUIP UNDER $5000	**Total**	**$374,500**
	IT-EQUIP-OVER $5000	1	Office Automation		$59,500
			IT-EQUIP-OVER $5000	**Total**	**$59,500**
3130 VETERANS HOME					
	IT-EQUIP UNDER $5000	1	IT-Systems		$28,600
			IT-EQUIP UNDER $5000	**Total**	**$28,600**
3160 INDIAN AFFAIRS COMMISSION					
	IT-EQUIP UNDER $5000	1	Administrate System		$300
			IT-EQUIP UNDER $5000	**Total**	**$300**
3250 DEPARTMENT OF HUMAN SERVICES					
	IT-EQUIP UNDER $5000	1	Maintenance		$623,650
			IT-EQUIP UNDER $5000	**Total**	**$623,650**
3600 PROTECTION & ADVOCACY PROJECT					
	IT-EQUIP UNDER $5000	1	System Maintenance		$29,080
			IT-EQUIP UNDER $5000	**Total**	**$29,080**
	IT-EQUIP-OVER $5000	1	System Maintenance		$9,400
			IT-EQUIP-OVER $5000	**Total**	**$9,400**
3800 JOB SERVICE NORTH DAKOTA					
	IT-EQUIP UNDER $5000	1	System Operations		$755,625
			IT-EQUIP UNDER $5000	**Total**	**$755,625**
4010 OFFICE OF THE INS COMMISSIONER					
	IT-EQUIP UNDER $5000	2	Maintain IT Hardware		$88,669
			IT-EQUIP UNDER $5000	**Total**	**$88,669**
	IT-EQUIP-OVER $5000	7	Implement EDMS		$6,900
			IT-EQUIP-OVER $5000	**Total**	**$6,900**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
4051	**INDUSTRIAL COMMISSION**				
	IT-EQUIP UNDER $5000	1	Maintain and Upgrade		$128,952
			IT-EQUIP UNDER $5000	**Total**	**$128,952**
	IT-EQUIP-OVER $5000	1	Maintain and Upgrade		$37,200
		5	Web Server		$17,100
			IT-EQUIP-OVER $5000	**Total**	**$54,300**
4060	**OFFICE OF THE LABOR COMMISSIONER**				
	IT-EQUIP UNDER $5000	2	IT Replacement		$500
			IT-EQUIP UNDER $5000	**Total**	**$500**
4080	**PUBLIC SERVICE COMMISSION**				
	IT-EQUIP UNDER $5000	1	Maintain System		$40,589
			IT-EQUIP UNDER $5000	**Total**	**$40,589**
	IT-EQUIP-OVER $5000	1	Maintain System		$45,011
			IT-EQUIP-OVER $5000	**Total**	**$45,011**
4120	**AERONAUTICS COMMISSION**				
	IT-EQUIP UNDER $5000	2	AIMS- Apt.Info.Sys.		$13,000
			IT-EQUIP UNDER $5000	**Total**	**$13,000**
	IT-EQUIP-OVER $5000	1	Weathermation System		$24,000
			IT-EQUIP-OVER $5000	**Total**	**$24,000**
4710	**BANK OF NORTH DAKOTA**				
	IT-EQUIP UNDER $5000	2	Banking Systems		$350,000
			IT-EQUIP UNDER $5000	**Total**	**$350,000**
	IT-EQUIP-OVER $5000	1	Core Banking		$100,000
		2	Banking Systems		$350,000
			IT-EQUIP-OVER $5000	**Total**	**$450,000**
4730	**ND HOUSING FINANCE AGENCY**				
	IT-EQUIP UNDER $5000	2	Technology		$77,350
			IT-EQUIP UNDER $5000	**Total**	**$77,350**
4750	**ND MILL AND ELEVATOR ASSOCIATION**				
	IT-EQUIP UNDER $5000	2	Systems Upgrade		$54,000
			IT-EQUIP UNDER $5000	**Total**	**$54,000**
4850	**WORKERS COMPENSATION BUREAU**				
	IT-EQUIP UNDER $5000	4	Telephone Support		$67,743
		8	Medical Records		$63,044
		14	Medical Payments		$163,938
		18	HIPAA Requirements		$87,400
		23	Terminal Server		$30,000
			IT-EQUIP UNDER $5000	**Total**	**$412,125**
	IT-EQUIP-OVER $5000	1	Application Support		$350,000
			IT-EQUIP-OVER $5000	**Total**	**$350,000**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
5040 HIGHWAY PATROL					
	IT-EQUIP UNDER $5000	1	MDT Hardware System		$107,000
		2	Admin. System		$62,000
		5	MDT -Phase 3		$33,000
			IT-EQUIP UNDER $5000	**Total**	**$202,000**
5120 DIV OF EMERGENCY MANAGEMENT					
	IT-EQUIP UNDER $5000	2	Computer Network		$128,800
			IT-EQUIP UNDER $5000	**Total**	**$128,800**
	IT-EQUIP-OVER $5000	2	Computer Network		$12,000
			IT-EQUIP-OVER $5000	**Total**	**$12,000**
5300 DEPT OF CORRECTIONS & REHAB					
	IT-EQUIP UNDER $5000	1	DOCR Administration		$21,600
		2	Field Services		$79,050
		3	Div Juvenile Service		$6,400
		4	Prison Division		$97,655
			IT-EQUIP UNDER $5000	**Total**	**$204,705**
	IT-EQUIP-OVER $5000	1	DOCR Administration		$53,000
		4	Prison Division		$10,000
			IT-EQUIP-OVER $5000	**Total**	**$63,000**
5400 ADJUTANT GENERAL					
	IT-EQUIP UNDER $5000	1	RCAS		$15,000
		3	State Support Sys		$10,000
			IT-EQUIP UNDER $5000	**Total**	**$25,000**
	IT-EQUIP-OVER $5000	2	RPDP		$6,500
			IT-EQUIP-OVER $5000	**Total**	**$6,500**
6010 DEPT OF COMMERCE					
	IT-EQUIP UNDER $5000	1	Maintain systems		$142,046
			IT-EQUIP UNDER $5000	**Total**	**$142,046**
6020 DEPARTMENT OF AGRICULTURE					
	IT-EQUIP UNDER $5000	1	Dept Operations		$44,000
			IT-EQUIP UNDER $5000	**Total**	**$44,000**
	IT-EQUIP-OVER $5000	1	Dept Operations		$10,000
			IT-EQUIP-OVER $5000	**Total**	**$10,000**
6160 STATE SEED DEPARTMENT					
	IT-EQUIP UNDER $5000	2	Local Area Network		$60,000
			IT-EQUIP UNDER $5000	**Total**	**$60,000**
6270 UPPER GREAT PLAINS TRANS INST					
	IT-EQUIP UNDER $5000	1	UGPTI Research/Educa		$126,000
		2	TEL8 Network Improve		$50,000
		3	ND DOT Support Cente		$70,000
		4	ATAC		$10,000
			IT-EQUIP UNDER $5000	**Total**	**$256,000**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code		IT Plan Activity		Budget Amount
6280	**BRANCH RESEARCH CENTERS**				
	IT-EQUIP UNDER $5000	1	Maintain		$108,277
			IT-EQUIP UNDER $5000	**Total**	**$108,277**
6300	**NDSU EXTENSION SERVICE**				
	IT-EQUIP UNDER $5000	1	Maintain		$489,366
			IT-EQUIP UNDER $5000	**Total**	**$489,366**
6380	**NORTHERN CROPS INSTITUTE**				
	IT-EQUIP UNDER $5000	1	Maintain		$17,700
			IT-EQUIP UNDER $5000	**Total**	**$17,700**
6400	**NDSU MAIN RESEARCH CENTER**				
	IT-EQUIP UNDER $5000	1	Maintain		$320,500
			IT-EQUIP UNDER $5000	**Total**	**$320,500**
6490	**AGRONOMY SEED FARM**				
	IT-EQUIP UNDER $5000	1	Maintain		$878
			IT-EQUIP UNDER $5000	**Total**	**$878**
7010	**STATE HISTORICAL SOCIETY**				
	IT-EQUIP UNDER $5000	2	Security System		$6,500
		6	Maintenance		$19,600
			IT-EQUIP UNDER $5000	**Total**	**$26,100**
7090	**COUNCIL ON THE ARTS**				
	IT-EQUIP UNDER $5000	1	Office Sys-Hardware		$1,500
			IT-EQUIP UNDER $5000	**Total**	**$1,500**
7200	**GAME & FISH DEPARTMENT**				
	IT-EQUIP UNDER $5000	501	Admin Functions		$229,000
		502	GIS Operations		$20,000
			IT-EQUIP UNDER $5000	**Total**	**$249,000**
	IT-EQUIP-OVER $5000	502	GIS Operations		$10,000
			IT-EQUIP-OVER $5000	**Total**	**$10,000**
7500	**DEPARTMENT OF PARKS & RECREATION**				
	IT-EQUIP UNDER $5000	1	Technology Support		$40,000
			IT-EQUIP UNDER $5000	**Total**	**$40,000**
7700	**STATE WATER COMMISSION**				
	IT-EQUIP UNDER $5000	1	Main Computer System		$79,006
		2	Network Connectivity		$31,400
		3	ARB Field Operations		$4,500
		5	GIS Management		$30,000
			IT-EQUIP UNDER $5000	**Total**	**$144,906**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003 Biennium: Agency Executive Budget Recommendation by Object Codes
- IT Equipment Only -
(Sorted by Agency with Activity Detail)

	Object Code	IT Plan Activity		Budget Amount
8010 DEPT OF TRANSPORTATION				
IT-EQUIP UNDER $5000	100	Appl Support/Maint		$25,000
	109	2D 3D Orthophoto		$2,000
	200	LAN/WAN Network Sprt		$672,620
		IT-EQUIP UNDER $5000	**Total**	**$699,620**
IT-EQUIP-OVER $5000	100	Appl Support/Maint		$29,722
	101	Elec Doc Mgt/Form Au		$124,000
	125	CARS System Dev		$142,500
	200	LAN/WAN Network Sprt		$252,115
		IT-EQUIP-OVER $5000	**Total**	**$548,337**

Agency Count: 55 **Grand Total $16,228,271**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Personal Computer Total Cost of Ownership

In Relation to Effective Use of Technology in North Dakota State Government

Philip Miller, Kelly Klein, Steven Kahl, Jeff Carr, Chris Bader, Pat Forster, Kory Hellman,

Bart Kent, Kevin J. Kosse, Keith Leingang, Tim Pfaff, Duane Schell, Gary H. Vetter

North Dakota Enterprise Architecture

Bismarck, North Dakota

November 21, 2002

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Personal Computer Total Cost of Ownership

In Relation to Effective Use of Technology in North Dakota State Government

Executive Summary

The cost of purchasing personal computers for state government use has long been an issue. Starting with the assumption that the effective use of technology in North Dakota state government will allow the best possible service to the citizens at the lowest cost, the dilemma becomes how to administer information technology investment while building quality government. The goal of this paper is to offer a viewpoint of the relationship between the costs of personal computer hardware and software and the costs of doing business.

This examination introduces total cost of ownership (TCO) as a decision-making concept. TCO consists of both direct and indirect costs. Direct costs include hardware, software, systems management, support, development, and communications costs. Indirect costs include lost business opportunities, business disruptions, business incompatibilities, and user downtime.

The main points are:

- The primary goal of TCO management should be to administer information technology investment in a manner that promotes effective, efficient, and customer-centric government.
- Reduction in PC hardware and software investment will increase costs.
  - Computer support costs would increase.
  - Indirect costs, such as user downtime, business inefficiencies, and lost business opportunities would increase.
  - Ability to conduct business would be impaired.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

- Standardization across the enterprise must reflect the needs of differing business models.
  - An agency may have technical staff, such as engineers or scientists, that require a higher performance, higher cost PC platform than a clerical worker.
- Shorter PC replacement cycles, typically three to four years, will minimize total cost of ownership.
  - Staff productivity will be maximized.
  - Customer service will be maximized.
  - Business return on investment will increase.
  - Support costs will be minimized.
- Technology should be managed as an integral component of the business model for each organization.

Background

In the process of examining state government personal computer replacement cycles, cost of ownership was discovered to be an integral component in the determination. To facilitate the analysis, a model was chosen from a well-respected industry leader whose past expertise has proven valuable to the state. The model chosen was the Desktop Predictive Cost Model from META Group, Inc.

META Group's model shows that cost of desktop ownership includes more than hardware and software. Both direct and indirect costs must be considered. For example, direct costs not only include hardware and software, but also system management, support, development and communications costs. Additionally, indirect costs attempt to quantify lost business efficiencies.

The META Group Predictive Cost Model indicates that increased hardware and software spending allows (a) standardization of clients, (b) shorter replacement cycles, (c) faster problem

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

resolution, (d) higher percentage of units under warranty, (e) automated application refresh, and (f) better asset management.

TCO Management

Because TCO consists of both direct and indirect costs, minimizing direct capital expenditures in technology could cause total business costs to rise. For that reason, a healthier business goal for desktop TCO would be to manage information technology investment in a manner that promotes effective, efficient, and customer-centric government. What follows is a discussion that illustrates the management of TCO in relation to PC capital expenditures.

Reduction in Investment

For illustrative purposes two state agencies were chosen for analysis by the model.[1] When PC hardware and software investment is reduced in the extreme (by as much as 60%) the capital expenditure reductions are largely offset by increased support costs. If one would include the indirect costs, such as business disruptions and increased user downtime, TCO would increase, even though PC capital expenditures decreased.

For instance, an indirect cost may be encountered if a smooth exchange of electronic documents between business partners is lost. Management and users may become resistant to electronic commerce and remain reliant on paper-based commerce. An example would be a business partner with a newer revision of software that might require all files exchanged between

---

[1] The first has a high percentage of engineering and scientific professionals and a correspondingly large expenditure per desktop. The second agency consists of users whose dependence upon information technology is more varied, and so has a lower average expenditure per desktop. These two agencies provide a representative example for all of state government.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

the agency and its business partner to be converted. If this conversion were not perfect, resources on both sides would be required to correct any conversion errors or problems. This cost is not easily identifiable, nor is it addressed in the META Group model, but increases TCO even further.

Downtime is a significant component of indirect costs. Downtime is a measure of the annual losses in productivity when users cannot perform their jobs as a result of hardware and software problems, or insufficient user training. This lost productivity dominates TCO because staff time is a major expenditure for agencies and their business partners. To maximize effective use of technology, the focus should not be on the cost of hardware and software, but rather on minimizing user downtime. This point is strengthened when downtime is modified to include business disruptions: user's computers are running, but unable to effectively communicate with business partners. These indirect costs impair the ability to conduct business.

Standardization

Business disruption due to incompatible technology increases TCO. Minimizing this type of business disruption requires that PCs run standardized technology across a business unit, and in some cases, across external business partners. Lack of this standardization creates wasted time as users struggle to convert documents or information from one format to another. If this struggle becomes large enough, the movement of business processes to lower cost electronic alternatives may be hindered.

However, standardization across the enterprise must reflect the needs of differing business models. For example, an agency may have technical staff, such as engineers or scientists, that require a higher performance and a higher cost PC platform than a clerical worker.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

PC Replacement Cycles

A common challenge faced by deliverers of PC support services lies in the determination of when to replace aging equipment. The traditional solution has been in the form of a replacement cycle based upon a set number of years. Solving the equation locally has been based upon diverse elements such as the timing of the obsolescence of technology used, the culture of the organization, the political and negotiation skills of the PC support staff, the support of senior management, and ultimately, the funds appropriated. Lack of resources is a common justification for precluding the use of business models in determining PC replacement cycles.

The result of the traditional replacement tactics has required PC staff to support a variety of hardware and software that often cause labor-intensive compatibility problems. Enterprise management issues are compounded by the array of local diversity. Enterprise solutions call for standards based upon studies of TCO as reflected by internal and external environments.

The Meta Group model showed that the key to reducing TCO lies in creating a stable, standard PC environment in which users perform their business functions. One major challenge in creating this environment is that vendors discontinue support for older versions of their products.

For example, Microsoft, as a vendor that supplies PC operating systems, has a crucial influence on any planning of PC replacement cycles. Microsoft's decisions concerning the end-of-life and continued support for the various Windows offerings dictate when computers should be upgraded. Older versions of Microsoft's operating systems are reaching the end of their life cycle. This means that Microsoft will no longer offer support for these products. More importantly, independent software vendors will no longer support their products on the older platforms and will no longer sell versions for these platforms.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Because of these factors, shorter PC replacement cycles, typically three to four years, will minimize TCO by maximizing staff productivity, customer service, and return on investment, while minimizing support costs.

Conclusion

A fundamental task of Government is the creation, collection, and maintenance of information. Sizeable cost savings can be achieved in this area with the appropriate use of technology. Each business unit, therefore, should integrate technology into its business model to minimize TCO while maximizing service to citizens and business partners. The goal is to deploy technology so that the total cost of doing business is minimized, not simply so that PC capital expenditures are minimized.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Five-Year PC Replacement Cycle Considerations

Summary:

Extending the PC replacement cycle from the current four-year cycle to five years has both financial and technical considerations.

Changing to a five-year cycle has the potential to save $945,000 in PC purchase costs per fiscal year, but additional costs to keep those PCs in service the fifth year would certainly reduce that savings, and could even eliminate the savings or cost more than a four-year replacement cycle. Extending the replacement cycle shifts cost from highly visible hardware expenditures to less visible support costs, especially personnel services. From a TCO perspective, we believe the net benefits of the proposed change are likely to be minimal, at best. Note also that the cost of lost user productivity and diminished service associated with work disruptions is not quantified.

The workload placed on PC's by applications is just now beginning to change significantly, making this an appropriate time to thoroughly research and position "thin client" devices as an alternative to traditional PC's. Where there is an appropriate workload, replacing traditional PC's with "thin client" devices has the potential for significant savings (greater than 50%) compared to replacement with a traditional PC.

We suggest that all new development be required to employ a "three-tier" architecture to assure the ability to use "thin client" devices in the future.

Financial Considerations:

The following table provides cost comparisons between a 4-year and 5-year PC replacement cycle:

		4-year replacement cycle	5-year replacement cycle	Savings
Number of PCs to replace	10,500	2625	2100	
Cost of PC replacement[1]	$1,800	$4,725,000	$3,780,000	$945,000
Potential additional costs:				
Add'l warranty[2]	$100		$210,000	-$210,000
Add'l operating system upgrade[3]	$291		$611,100	-$611,100
Add'l parts & labor cost[4]	$150		$315,000	-$315,000
Total		$4,725,000	$4,916,100	/ -$191,100

[1] PC replacement costs are based solely on the currently installed base, not on previous or proposed budget amounts.

[2] Standard warranty is 3 years. An additional year of warranty may be necessary in the 5-year cycle to mitigate hardware failure risk. An alternative might be to adopt a hardware sparing policy.

[3] Microsoft discontinues support for an operating system 4 years after initial release. Our experience has shown that operating systems work well through 3 years, begin to have problems in the 4th year (stability, driver availability, etc), and are in serious need of replacement by the 5th year. Cost of upgrade includes $141 software license and $150 (3 hours) labor.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

[4] Estimate $150 per PC for equipment upgrades and/or labor to keep PC in service for 5th year. Common options include upgrading memory ($50-$100), swapping PC's from high-end to low-end users (3-4 hours, $150-$200), and misc. parts replacement (cost varies).

It is important to note that these additional costs are "worst case" and would not necessarily be incurred for every PC. Additional warranty costs could probably be reduced by assuming more risk and adopting alternative fix/replace and sparing strategies. Operating system upgrades could be done only on PCs exhibiting problems or when applications require it. The additional parts and labor line item is the only one which has little potential for reduction because PCs kept in service for an extra year are going to need more attention to keep them running adequately.

It is also important to note that costs associated with user disruption and reduced productivity have not been factored into the above cost table. As PCs age and have problems, users will have more service outages. Older PCs will run applications more slowly. These will have an impact on productivity, but we are not aware of any specific studies to measure this cost.

Technical Considerations:

Industry Best Practice Guidelines. Gartner recommends the following PC replacement cycles:

- 4 years for low-end/mainstream users
- 3 years for high-end users
- 3 years for laptop users

Gartner also recommends refreshing the client operating system as hardware is refreshed.

Operating System Viability. Microsoft operating system (OS) lifecycles typically follow a four-year cycle from introduction to discontinuance of Microsoft support. While the OS will continue to function after this time, risk is introduced in a number of areas: inability to get vendor support to resolve problems, availability of hardware drivers (e.g. printers), and inability to support new releases of application software (with the likely result being application enhancements and implementations being slowed by the PC inventory).

A five-year replacement cycle implies that 20% of the state's PC would be without OS support from the manufacturer unless the OS is upgraded. The five-year cycle will also place greater burden on ITSD and agency staff to be expert in and support additional OS versions.

Hardware reliability. Hardware reliability has improved steadily over the years. Manufacturer service has become a distinguishing feature of successful vendors as PCs have become a commodity. Our current term contract vendors offer a standard 3-year warranty and an optional 4-year warranty, but do not offer a 5-year warranty. Many agencies purchase the standard 3-year warranty and fix or replace the PC if it breaks after that. Changing to a 5-year replacement cycle would cause re-evaluation of warranty, break/fix and sparing strategies.

Changing software demands on PC hardware. PC-centric software, such as the office suite and client-based applications, place heavy demands on desktop processing capacity and require substantial desktop PCs. The State currently has a heavy reliance

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

on these types of applications since the majority of many agencies' applications use this desktop-intensive approach.

However, most new application development places the processing burden on an application server and uses a web browser interface or a "thin-client" architecture (i.e. Citrix MetaFrame), which requires far less desktop processing power. Some applications such as SABHRS and POINTS have already moved to a "thin-client" architecture, and a review of agency strategic plans indicates that many agencies are planning to replace old client-based applications with new browser and "thin-client" applications. Unfortunately, there are many applications that need to be replaced and therefore it will take considerable time to do this on a statewide basis (several biennium). Therefore, while some near-term PC cost savings can be achieved on selected desktops, the majority of desktops will continue to require a substantial PC during the next biennium.

In the future, high-end PCs will be needed on far fewer desktops (e.g. application developers, engineers, financial analysts, etc) and mainstream users will be able to get by with substantially less local processing power.

Application designs that employ "thin clients" are known as "three-tier" architectures (database server, application server, and client tiers). Without specific intent to design applications with this model, the use of traditional, "fat client" PC's will continue and costs unnecessarily increased. "Three-tier" application architecture should be the stated standard for multi-user applications.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

1/29/2003

Hardware Assets Replacement Schedule

	Hardware Category	Qty.	Replacement Ratio
Dept. 1010 Office of the Governor	Laptop PC	10	100% every 4 years.
	Print Server	4	50% every 3 years.
	Server	1	100% every 3 years.
	Workstation	23	100% every 4 years.
Dept. 1080 Secretary of State	Workstation	27	50% every 2 years.
Dept. 1100 Office of Management and Budget	Laptop PC	8	0% every 0 years.
	Laptop PC	6	100% every 4 years.
	Personal Computer	1	100% every 4 years.
	Print Server	8	0% every 0 years.
	Server/Workstation	1	100% every 4 years.
	Server	3	0% every 0 years.
	Workstation	21	0% every 0 years.
	Workstation	66	100% every 4 years.
Dept. 1120 Information Technology Dept	Laptop PC	3	0% every 1 years.
	Laptop PC	75	100% every 3 years.
	Laptop PC	2	50% every 2 years.
	Server	1	0% every 3 years.
	Server	221	100% every 3 years.
	Workstation	287	100% every 3 years.
Dept. 1170 State Auditor	Notebook	30	33% every 1 years.
	Personal Computer	27	33% every 1 years.
	Server	2	33% every 1 years.
Dept. 1200 State Treasurer	Workstation	7	100% every 4 years.
	Workstation	2	33% every 2 years.
Dept. 1250 Attorney General/Fire Marshall	Server	24	13% every 1 years.
	Workstation	220	25% every 1 years.
Dept. 1270 Tax Department	Laptop PC	23	78% every 4 years.
	Personal Computer	25	33% every 1 years.
	Personal Computer	148	50% every 4 years.
	Server	3	100% every 5 years.
Dept. 1400 Administrative Hearings	Notebook	1	100% every 4 years.
	Server	1	100% every 4 years.
	Workstation	7	100% every 4 years.
Dept. 1500 Legislative Assembly	Workstation	10	0% every 0 years.
	Workstation	217	100% every 4 years.
Dept. 1600 Legislative Council	Server	6	100% every 5 years.
	Workstation	3	0% every 0 years.
	Workstation	39	100% every 4 years.
Dept. 1800 Judicial Branch	Notebook	42	25% every 1 years.
	Server	22	25% every 1 years.
	Workstation	396	25% every 1 years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Hardware Assets Replacement Schedule

	Hardware Category	Qty.	Replacement Ratio
Dept. 1900 Retirement and Investment Office	Laptop PC	4	50% every 2 years.
	Personal Computer	18	50% every 2 years.
	Server	2	50% every 2 years.
Dept. 1920 Public Employees Retirement	Notebook	1	100% every 3 years.
	Notebook	2	100% every 4 years.
	Server	2	50% every 2 years.
	Workstation	30	100% every 3 years.
Dept. 2010 Public Instruction	Notebook	47	25% every 1 years.
	Server	6	25% every 1 years.
	Workstation	1	100% every 3 years.
	Workstation	94	25% every 1 years.
Dept. 2260 Land Department	Notebook	5	100% every 3 years.
	Personal Computer	21	100% every 3 years.
	Server	2	50% every 3 years.
Dept. 2440 ND Forest Service	Laptop PC	7	100% every 8 years.
	Personal Computer	30	100% every 4 years.
Dept. 2500 State Library	Server	2	100% every 5 years.
	Workstation	47	20% every 1 years.
Dept. 2520 School for the Deaf	Laptop PC	10	30% every 3 years.
	Server	1	100% every 3 years.
	Workstation	51	25% every 1 years.
Dept. 2530 School for the Blind	Laptop PC	6	17% every 1 years.
	Personal Computer	1	100% every 10 years.
	Personal Computer	35	33% every 1 years.
	Server	1	33% every 1 years.
Dept. 2700 State Board for Vocational Education	Notebook	7	0% every 0 years.
	Notebook	14	50% every 4 years.
	Server	1	100% every 4 years.
	Workstation	14	50% every 4 years.
Dept. 3010 Health Department	Laptop PC	42	50% every 2 years.
	Personal Computer	342	50% every 2 years.
	Print Server	5	20% every 1 years.
	Server	7	50% every 2 years.
Dept. 3130 Veterans Home	Personal Computer	28	100% every 3 years.
	Server	1	100% every 32 years.
Dept. 3160 Indian Affairs	Laptop PC	2	100% every 4 years.
	Personal Computer	3	50% every 2 years.
Dept. 3210 Veterans Affairs	Workstation	1	100% every 4 years.
	Workstation	3	33% every 1 years.
	Workstation	3	33% every 2 years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

1/29/2003

Hardware Assets Replacement Schedule

	Hardware Category	Qty.	Replacement Ratio
Dept. 3240 Children Services Coordinating Committee	Workstation	1	100% every 3 years.
Dept. 3250 Human Services	Laptop PC	175	17% every 1 years.
	Print Server	34	17% every 1 years.
	Server	25	33% every 1 years.
	Workstation	1,700	17% every 1 years.
Dept. 3600 Protection and Advocacy	Laptop PC	2	100% every 4 years.
	Laptop PC	5	50% every 8 years.
	Personal Computer	30	100% every 4 years.
	Server	1	100% every 4 years.
Dept. 3800 Job Services	Server	12	33% every 1 years.
	Workstation	696	33% every 1 years.
Dept. 4010 Insurance Department	Laptop PC	6	0% every 4 years.
	Laptop PC	10	100% every 4 years.
	Personal Computer	2	0% every 1 years.
	Personal Computer	34	100% every 4 years.
	Server	1	0% every 4 years.
Dept. 4051 Industrial Commission Administration	Laptop PC	23	100% every 2 years.
	Laptop PC	4	100% every 3 years.
	Personal Computer	13	100% every 2 years.
	Personal Computer	13	100% every 3 years.
	Server/Field	3	100% every 5 years.
	Server/File	1	50% every 5 years.
	Server/Web	1	50% every 5 years.
	Server/Workstation	1	100% every 3 years.
	Server	1	100% every 3 years.
	Server	1	100% every 6 years.
	Workstation	5	100% every 3 years.
	Workstation	21	50% every 3 years.
Dept. 4060 Labor Department	Laptop PC	2	0% every 0 years.
	Laptop PC	1	100% every 3 years.
	Personal Computer	9	100% every 4 years.
	Print Server	2	0% every 0 years.
	Server	1	0% every 6 years.
Dept. 4080 Public Service Commission	Laptop PC	9	33% every 1 years.
	Personal Computer	40	33% every 1 years.
	Server	5	33% every 1 years.
	Workstation	4	33% every 1 years.
Dept. 4120 Aeronautics Commission	Personal Computer	5	100% every 3 years.
	Server	1	100% every 3 years.
	Terminal Server	8	100% every 4 years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Hardware Assets Replacement Schedule

	Hardware Category	Qty.	Replacement Ratio
Dept. 4130 Financial Institutions	Laptop PC	16	100% every 4 years.
	Personal Computer	10	100% every 4 years.
Dept. 4140 Securities Commission	Workstation	8	100% every 3 years.
Dept. 4710 Bank of North Dakota	Personal Computer	209	33% every 1 years.
	Server	13	100% every 3 years.
	Server	3	100% every 5 years.
Dept. 4730 Housing and Finance	Notebook	2	100% every 4 years.
	Server	3	50% every 2 years.
	Workstation	32	50% every 2 years.
Dept. 4750 Mill and Elevator	Laptop PC	3	0% every 0 years.
	Laptop PC	1	100% every 1 years.
	Laptop PC	3	33% every 1 years.
	Server/Web	1	100% every 4 years.
	Server/Workstation	1	100% every 4 years.
	Server	8	100% every 4 years.
	Workstation	44	33% every 1 years.
Dept. 4850 Workers Compensation	Personal Computer	50	100% every 3 years.
	Personal Computer	270	33% every 1 years.
	Server	14	100% every 5 years.
	Server	2	50% every 5 years.
Dept. 5040 Highway Patrol	Laptop PC	95	100% every 4 years.
	Laptop PC	2	50% every 3 years.
	Personal Computer	49	33% every 4 years.
	Print Server	2	100% every 4 years.
	Server	2	50% every 3 years.
Dept. 5120 Emergency Management	Server	1	100% every 4 years.
	Workstation	45	33% every 1 years.
Dept. 5300 DOCR - Central Office	Laptop PC	3	100% every 3 years.
	Server	14	100% every 5 years.
	Workstation	11	100% every 3 years.
Dept. 5400 Adjutant GeneralCivil Air Patrol	Notebook	7	100% every 3 years.
	Personal Computer	24	33% every 1 years.
Dept. 6010 Department of Commerce	Laptop PC	24	33% every 1 years.
	Personal Computer	36	100% every 4 years.
	Server	1	100% every 3 years.
	Server	3	50% every 2 years.
Dept. 6020 Agriculture Department	Notebook	39	50% every 3 years.
	Server	1	100% every 4 years.
	Workstation	2	0% every 4 years.
	Workstation	20	50% every 2 years.
	Workstation	41	50% every 4 years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

1/29/2003

Hardware Assets Replacement Schedule

	Hardware Category	Qty.	Replacement Ratio
Dept. 6160 Seed Department	Laptop PC	3	100% every 4 years.
	Server	2	100% every 4 years.
	Workstation	21	100% every 4 years.
Dept. 6270 Upper Great Plains Transportation Institute	Laptop PC	11	0% every 0 years.
	Server/Workstation	1	25% every 2 years.
	Workstation	38	10% every 2 years.
Dept. 6280 Branch Research Centers	Personal Computer	1,400	50% every 4 years.
	Server	110	60% every 3 years.
Dept. 6300 NDSU Extension Service	Personal Computer	1,400	50% every 4 years.
	Server	110	60% every 3 years.
Dept. 6380 Northern Crops Institute	Personal Computer	1,400	50% every 4 years.
	Server	110	60% every 3 years.
Dept. 6400 NDSU Main Research Station	Personal Computer	1,400	50% every 4 years.
	Server	110	60% every 3 years.
Dept. 6490 Agronomy Seed Farm	Personal Computer	1,400	50% every 4 years.
	Server	110	60% every 3 years.
Dept. 6650 State Fair Association	Server	2	100% every 4 years.
	Workstation	9	50% every 2 years.
Dept. 7010 Historical Society	Notebook	12	25% every 1 years.
	Server	1	25% every 1 years.
	Workstation	68	25% every 1 years.
Dept. 7090 Council on the Arts	Laptop PC	3	100% every 5 years.
	Personal Computer	4	100% every 4 years.
Dept. 7200 Game and Fish	Dumb Terminals	18	0% every 1 years.
	Laptop PC	44	25% every 1 years.
	Personal Computer	88	25% every 1 years.
	Server	13	25% every 1 years.
Dept. 7500 Parks and Recreation	Laptop PC	10	33% every 2 years.
	Personal Computer	39	33% every 2 years.
	Server	8	100% every 3 years.
Dept. 7700 Water Commission Atmospheric Resource Board	Laptop PC	10	33% every 1 years.
	Personal Computer	105	33% every 1 years.
	Server	10	33% every 1 years.
Dept. 8010 Department of Transportation	Laptop PC	165	25% every 1 years.
	Server	37	50% every 1 years.
	Workstation	661	25% every 1 years.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

OFFICE OF MANAGEMENT AND BUDGET

600 East Boulevard Ave, Dept 110 • Bismarck, North Dakota 58505-0400
FAX - (701) 328-3230

To: Representative Ron Carlisle, Chairman,
Government Operations Division, House Appropriations Committee

From: Joe R. Morrissette,
Assistant Executive Budget Analyst

Date: January 23, 2003

Re: **IT-Contractual Services Object Code**

This letter is in response to questions raised by Representative Carlson and other members of your committee regarding amounts included in the executive recommendation under the IT-Contractual services object code.

Amounts included in this object code are budgeted for a variety of information technology services, including application development and technology support. At the time the budget request is developed, an agency may know that a need exists for a certain project, may develop cost estimates for the project, but may not have selected a particular vendor. The Information Technology Department (ITD) may be a potential vendor, but whether or not the agency will select ITD will not be known until the agency finalizes plans for the project.

As an example of the types of projects included in this object code, information was obtained from two agencies whose budgets your committee is considering: Job Service North Dakota and the Department of Financial Institutions.

The executive recommendation for the Department of Financial Institutions includes $29,760 for IT-Contractual services. The agency has indicated that the funding will be used for additions and updates to the newly developed records automation system. Funds may also be used for initial stages of the development of an imaging system. The agency has indicated that ITD will be utilized for both projects.

The executive recommendation for Job Service North Dakota includes $2.3 million for IT-Contractual services. Based on information provided by the agency and attached as an appendix, it appears that none of the $2.3 million will be utilized to contract with ITD.

I hope that this information answers your questions. If you need additional information, please feel free to contact me at 328-1024.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Job Service North Dakota
3008 - IT Contractual Services

Detail Object Code				Federal Amount	Total Federal
2310	**IT - Rent/Lease/Purchase of IT Equipment**				
	Hewlett Packard	Server Lease		160,402	
	Unisys	Mainframe Lease		594,240	
			Subtotal		754,642
2512	**IT - Computer Lease - Rent Repairs**				
	Misc	PC Repairs		20,604	
					20,604
2513	**IT - Consultant Development**				
	G-Force	LINC Upgrade Support		72,114	
	Stahura-Brenner	Interstate Benefits Support		37,087	
	Oracle	NDWORKS system development		692,000	
			Subtotal		801,201
2517	**IT - Other Contracting**				
	Performance Impact	Employee Performance Evaluation Hosting		13,187	
	TBD	IT Equipment Inventory System		7,639	
	AWTS	AWTS System fees		100,362	
			Subtotal		121,188
2570	**IT - Service Contracts**				
	B & L Associates	Mainframe Tape Backup		10,197	
	Decision Support	Dargal Software support		15,221	
	Microfocus	Cobol support		1,529	
	UNISYS	Mainframe HW/SW support		226,284	
	Eagle Consultants	LDA Utilities		8,143	
	MGS Inc.	Viewpoint Software support		16,598	
	Attachmate	Emulation Technical Support		6,181	
	FrontRange	Helpdesk software support		20,444	
	Citrix	Citrix maintenance support		10,302	
	NCS	Scanner annual maintenance		2,493	
	Microsoft	Microsoft Technet		1,854	
	Microsoft	Microsoft NSDN Professional Support		2,081	
	Microsoft	Microsoft professional support		2,525	
	Geographic Solutions	Geo Solution Software support		227,666	
	AppWorx	AppWorx Software support		18,000	
	UNISYS	UPS maintenance		2,756	
	TBD	IT Equipment Inventory system mtce.		6,681	
	TBD	Version Control Software maintenance		6,000	
	Great Plains	Great Plains software support		6,286	
	Corporate Technologies	Scanner annual maintenance for UI		4,632	
			Subtotal		595,873
		Grand Total			2,293,508

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Prepared by the North Dakota Legislative Council
staff for the Information Technology Committee
January 2002

INFORMATION REGARDING CONTRACTS FOR SERVICES

This memorandum provides information regarding the state's practices for contracting for services, including information on the performance audit conducted by the State Auditor's office on contracts for services, related legislation from the 2001 Legislative Assembly, and the information technology contract guideline established by the Information Technology Department.

STATUTORY PROVISIONS RELATING TO CONTRACTS FOR SERVICES

North Dakota Century Code (NDCC) Chapter 54-44.4 provides that the Office of Management and Budget shall purchase, lease, or arrange for procurement of all materials, furniture, fixtures, printing, insurance, and other commodities for all executive branch state agencies and institutions. However, regarding contracts for services, the statutory provision is NDCC Chapter 54-44.7 and applies to the selection of architects, engineers, and land surveyors.

STATE AUDITOR'S OFFICE - PERFORMANCE AUDIT REPORT OF CONTRACTS FOR SERVICES

During the 1999-2000 interim, the State Auditor's office conducted a performance audit of contracts for services at the request of the Legislative Audit and Fiscal Review Committee. The goals of the audit were to determine if the current practices related to contracts for services are providing an efficient and effective use of resources and to determine if the current laws, policies, and procedures surrounding contracts for services are adequate.

The audit procedures performed by the State Auditor's office included the review of:

- Policies and procedures surrounding contracts for services at selected state entities.
- Contracts for services entered into by selected state entities and corresponding payments for services.
- The North Dakota Century Code, North Dakota Administrative Code, State Board of Higher Education policies, and Office of Management and Budget policies regarding contracts for services.
- The Office of Management and Budget's *Risk Management Manual* and the Attorney General's office *Contract Drafting and Review Manual*.

The audit report contains the following recommendations relating to state policies and procedures for contracts for services:

1. The Office of Management and Budget develop policies relating to the procurement of services and ensure proper training is provided to state agencies. The policies should identify at a minimum:
   a. Bidding requirements for the procurement of services (identifying dollar thresholds for bidding processes and time periods for when longstanding contracts are required to be rebid);
   b. A requirement that payments for services meeting established criteria be made pursuant to a written contract or agreement;
   c. Written documentation of sole source procurement of services that require agency head approval;
   d. Written documentation of sole source procurement of services that require Office of Management and Budget approval; and
   e. A requirement that agencies adequately document the selection process.
2. The State Board of Higher Education develop policies relating to the procurement of services and ensure proper training is provided to college and university employees. The policies should identify, at a minimum:
   a. Bidding requirements for the procurement of services (identifying dollar thresholds for bidding processes and time periods for when longstanding contracts are required to be rebid);
   b. A requirement that payments for services meeting established criteria be made pursuant to a written contract or agreement;
   c. Written documentation of sole source procurement of services that require approval of an established designee at each college and university; and
   d. A requirement that colleges and universities adequately document the selection process.
3. The Office of Management and Budget, in conjunction with the appropriate legislative committees, introduce the necessary legislation to the 2001 Legislative Assembly to allow the department to:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

a. Establish policies surrounding the procurement of services that are required to be followed by all state agencies; and
b. When it is beneficial for the state, establish term/master contracts for services to be utilized by all state entities, including colleges and universities.

4. The Office of Management and Budget and the Attorney General's office establish one manual for contract drafting and periodically update the manual. In addition, the Attorney General's office should ensure all assistant attorneys general are provided training to ensure consistent interpretation and practices throughout the state.
5. The Office of Management and Budget, with assistance from the Attorney General's office, establish an on-line contract system accessible by all state entities which would provide template contracts to be utilized as well as template/boilerplate language for contracts.
6. The Office of Management and Budget develop policies relating to contract monitoring and management and ensure proper training is provided state agencies. The policies should address, at a minimum:
   a. Documenting and signing changes to contracts;
   b. Entering into and signing amendments that extend the contracts before the end date of the contract; and
   c. Making payments in conjunction with contract terms.
7. The State Board of Higher Education develop policies relating to contract monitoring and management and ensure proper training is provided to college and university employees. The policies should address, at a minimum:
   a. Documenting and signing changes to contracts;
   b. Entering into and signing amendments that extend the contracts before the end date of the contract; and
   c. Making payments in conjunction with contract terms.
8. If the Legislative Assembly grants the Office of Management and Budget the authority to establish term/master contracts for the procurement of services, the Office of Management and Budget and the State Board of Higher Education should determine if joint and cooperative purchases of services would be beneficial for the state.

2001 RELATED LEGISLATION

House Bill No. 1125 (2001) was introduced by the Office of Management and Budget as a result of the recommendations from the State Auditor's office performance audit of contracts for services. The bill as introduced provided that in addition to the Office of Management and Budget's responsibilities in the area of procurement of goods, the agency would also be responsible for arranging for the procurement of services. Due to concerns raised by several state agencies, the bill was amended to provide that the Office of Management and Budget in consultation with the Attorney General should develop standards and guidelines for the procurement of contracts for services and, if appropriate, submit proposed legislation to the 2003 Legislative Assembly regarding those standards and guidelines. House Bill No. 1125 (2001) also encourages state agencies to follow the standards and guidelines set forth by the Office of Management and Budget and develop agency guidelines for procurement of contracts for service.

In conjunction with 2001 House Bill No. 1125, the 2001 Legislative Assembly provided the Office of Management and Budget funding of $55,000 from the general fund for the agency to hire a consultant to assist with establishing standards and policies and to work with the agencies to determine the appropriate standards and policies.

IMPLEMENTATION OF 2001 RELATED LEGISLATION

The Office of Management and Budget is in the process of developing standards and guidelines relating to the procurement of contracts for services. The Office of Management and Budget has determined that the standards and guidelines should provide state agencies with information on the best practices in the procurement of services, and the Attorney General's office should continue to provide state agencies with additional information regarding contracts for services, including information on required language and clauses and other legal issues. A work group consisting of individuals from various state agencies with experience in procuring contracts for services has been established to review and discuss draft standards and guidelines. The Office of Management and Budget anticipates the work group to complete work on the standards and guidelines in July 2002 and the finalized standards and guidelines to be reviewed by the Attorney General's office and a third-party consultant in August 2002. Any necessary legislation related to the standards and guidelines will be drafted at that time for introduction to the 2003 Legislative Assembly.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

INFORMATION TECHNOLOGY DEPARTMENT - INFORMATION TECHNOLOGY CONTRACT GUIDELINES

The Information Technology Department has developed a guideline for state agencies to use in the development of information technology contracts. The guideline provides information regarding the specific areas that should be considered in the development of an information technology contract. In summary, an information technology contract should:

- Define the roles and responsibilities of the contracting entity and the contract vendor.
- Require all products and services provided by the contract vendor to comply with state information technology standards.
- Identify the intended contract deliverables and the date the deliverables are to be completed.
- Establish the process of accepting the product or service and the process to be used in the testing of the product or service.
- Specify whether products, equipment, or materials created under the contract should be considered the property of the state of North Dakota.
- State a contract term, including a start date and a completion date.
- Describe contract payments and payment conditions.
- Identify project management responsibilities, including the vendor's project manager and the entity's project manager.
- Identify the process for submitting and approving contract changes or amendments.
- Identify any software to be provided by the contract.
- State the level of maintenance and support to be provided, including the individual to be contacted for service and the agreed-upon acceptable response time.
- Describe the responsibilities of the contract vendor in the development of system or application documentation.
- Describe all training needs, including the nature and extent of training, the location of training, the timeframe for training, and the cost of the training provided.
- Include an indemnity clause in which the contract vendor agrees to defend and hold harmless the state, its officials, and employees from claims, suits, losses, damages, and liabilities of, by, or with respect to third parties.
- Include a provision requiring the contract vendor to provide a performance bond equal to the amount of the contract, where appropriate.
- Include a liquidated damages clause to identify the method for computing the reimbursement to the entity for costs incurred due to the failed delivery of the contracted product or service.
- Be signed and dated by authorized representatives of the contracting parties and notarized by a notary public.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only

1/21/2003
2003 Biennium

Sorted in descending order by budget request

INFORMATION TECHNOLOGY DEPT	$12,353,735
JOB SERVICE NORTH DAKOTA	$2,293,508
ND DEPARTMENT OF HEALTH	$2,175,933
RETIREMENT & INVESTMENT OFFICE	$2,007,600
BANK OF NORTH DAKOTA	$1,905,000
DEPARTMENT OF HUMAN SERVICES	$1,321,516
DEPARTMENT OF PUBLIC INSTRUCTION	$919,423
JUDICIAL BRANCH	$681,465
OFFICE OF THE ATTORNEY GENERAL	$510,909
WORKERS COMPENSATION BUREAU	$450,000
LEGISLATIVE ASSEMBLY	$342,000
LEGISLATIVE COUNCIL	$278,000
GAME & FISH DEPARTMENT	$175,000
DEPT OF CORRECTIONS & REHAB	$156,654
OFFICE OF MGMT AND BUDGET	$148,239
DEPT OF COMMERCE	$133,200
OFFICE OF THE SECRETARY OF STATE	$113,050
OFFICE OF THE STATE TAX COMMISSIONER	$103,000
VETERANS HOME	$101,865
STATE SEED DEPARTMENT	$74,000
ND MILL AND ELEVATOR ASSOCIATION	$60,000
STATE WATER COMMISSION	$54,856
ND HOUSING FINANCE AGENCY	$40,860
PUBLIC EMPLOYEES RETIREMENT SYSTEM	$34,600
PUBLIC SERVICE COMMISSION	$32,525
INDUSTRIAL COMMISSION	$30,042
DEPT OF FINANCIAL INST	$29,760
PROTECTION & ADVOCACY PROJECT	$22,296
STATE HISTORICAL SOCIETY	$20,000
DEPARTMENT OF AGRICULTURE	$18,200
STATE LAND DEPARTMENT	$17,145
OFFICE OF THE INS COMMISSIONER	$12,322
ND UNIVERSITY SYSTEM	$11,300
SCHOOL FOR THE BLIND	$8,000
ADJUTANT GENERAL	$6,197
ST BD FOR VOC AND TECH EDUCATION	$3,000
AERONAUTICS COMMISSION	$1,500
COUNCIL ON THE ARTS	$1,500
OFFICE OF THE LABOR COMMISSIONER	$0
Grand Total: Agency Count: 39	**$26,648,200**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only 1/21/2003

Sorted by agency with activity detail

	IT Plan Activity		2003 Biennium Budget Amount
1080 OFFICE OF THE SECRETARY OF STATE	1	Operating	113,050
		Total IT-Contractual Service	**$113,050**
1100 OFFICE OF MGMT AND BUDGET	1	Maintenance/Develop	147,886
	2	System upgrades	353
		Total IT-Contractual Service	**$148,239**
1120 INFORMATION TECHNOLOGY DEPT	100	Administration	54,371
	110	Systems Development	1,503,097
	120	Computer Services	9,038,288
	130	StageNet	753,174
	140	Telephone Services	812,305
	160	GIS	187,000
	501	ETC Administration	500
	801	Div. of Indep. Study	5,000
		Total IT-Contractual Service	**$12,353,735**
1250 OFFICE OF THE ATTORNEY GENERAL	1	Network Support	72,500
	2	Application Develop	215,500
	4	Network Maint - Spec	222,909
		Total IT-Contractual Service	**$510,909**
1270 OFFICE OF THE STATE TAX COMMISSIONER	1	Keep the Lights On	103,000
		Total IT-Contractual Service	**$103,000**
1500 LEGISLATIVE ASSEMBLY	1	Infrastructure Analy	200,000
	4	Session Sys Maint	142,000
		Total IT-Contractual Service	**$342,000**
1600 LEGISLATIVE COUNCIL	1	NDAC Prog Support	69,000
	3	Office Automation	200,000
	4	Miscellaneous	9,000
		Total IT-Contractual Service	**$278,000**
	1	PC, Net & Tele. ops	191,477
	2	Info Sys Ops	193,496
	3	Systems Integration	121,634
	5	Enh. Rec Mgt & Stor	108,708

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only 1/21/2003

Sorted by agency with activity detail 2003 Biennium

		IT Plan Activity	Budget Amount
	9	Business continuity	66,150
1800 JUDICIAL BRANCH		**Total IT-Contractual Service**	**$681,465**
	1	Maintain NDRIO IT	7,600
	3	System Update	2,000,000
1900 RETIREMENT & INVESTMENT OFFICE		**Total IT-Contractual Service**	**$2,007,600**
	2	LAN System	34,600
1920 PUBLIC EMPLOYEES RETIREMENT SYSTEM		**Total IT-Contractual Service**	**$34,600**
	5	IT Admin/Development	84,307
	7	Core Education Upg	35,116
	8	Student Database	800,000
2010 DEPARTMENT OF PUBLIC INSTRUCTION		**Total IT-Contractual Service**	**$919,423**
	1	Base Operations	11,300
2150 ND UNIVERSITY SYSTEM		**Total IT-Contractual Service**	**$11,300**
	1	Maintenance	17,145
2260 STATE LAND DEPARTMENT		**Total IT-Contractual Service**	**$17,145**
	1	Hardware Upgrades	8,000
2530 SCHOOL FOR THE BLIND		**Total IT-Contractual Service**	**$8,000**
	400	LAN Operations	3,000
2700 ST BD FOR VOC AND TECH EDUCATION		**Total IT-Contractual Service**	**$3,000**
	2	Bioterrorism	1,490,933
	4	NDIIS	50,000
	5	WIC	635,000
3010 ND DEPARTMENT OF HEALTH		**Total IT-Contractual Service**	**$2,175,933**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only 1/21/2003

Sorted by agency with activity detail

	IT Plan Activity		2003 Biennium Budget Amount
3130 VETERANS HOME	1	IT-Systems	101,865
		Total IT-Contractual Service	**$101,865**
3250 DEPARTMENT OF HUMAN SERVICES	1	Maintenance	1,321,516
		Total IT-Contractual Service	**$1,321,516**
3600 PROTECTION & ADVOCACY PROJECT	1	System Maintenance	22,296
		Total IT-Contractual Service	**$22,296**
3800 JOB SERVICE NORTH DAKOTA	1	System Operations	2,293,508
		Total IT-Contractual Service	**$2,293,508**
4010 OFFICE OF THE INS COMMISSIONER	2	Maintain IT Hardware	3,754
	3	ITD Services	8,568
		Total IT-Contractual Service	**$12,322**
4051 INDUSTRIAL COMMISSION	1	Maintain and Upgrade	30,042
		Total IT-Contractual Service	**$30,042**
4080 PUBLIC SERVICE COMMISSION	1	Maintain System	32,525
		Total IT-Contractual Service	**$32,525**
4120 AERONAUTICS COMMISSION	2	AIMS- Apt.Info.Sys.	1,500
		Total IT-Contractual Service	**$1,500**
4130 DEPT OF FINANCIAL INST	1	Office Automation	29,760
		Total IT-Contractual Service	**$29,760**
	1	Core Banking	190,000
	2	Banking Systems	1,715,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only 1/21/2003

Sorted by agency with activity detail

	IT Plan Activity		2003 Biennium Budget Amount
4710 BANK OF NORTH DAKOTA		**Total IT-Contractual Service**	**$1,905,000**
4730 ND HOUSING FINANCE AGENCY	2	Technology	40,860
		Total IT-Contractual Service	**$40,860**
4750 ND MILL AND ELEVATOR ASSOCIATION	1	Local Area Network	60,000
		Total IT-Contractual Service	**$60,000**
4850 WORKERS COMPENSATION BUREAU	1	Application Support	201,201
	3	Hardware Maintenance	5,343
	5	Auto Adjudication	10,527
	19	eForms	96,088
	21	Fax Server	63,044
	22	Network OS migration	63,044
	23	Terminal Server	10,753
		Total IT-Contractual Service	**$450,000**
5300 DEPT OF CORRECTIONS & REHAB	1	DOCR Administration	180
	2	Field Services	10,000
	3	Div Juvenile Service	31,160
	4	Prison Division	115,314
		Total IT-Contractual Service	**$156,654**
5400 ADJUTANT GENERAL	1	RCAS	500
	3	State Support Sys	5,697
		Total IT-Contractual Service	**$6,197**
6010 DEPT OF COMMERCE	1	Maintain systems	19,200
	2	DataMine Enhancement	20,000
	3	Web Presence	50,000
	4	GIS Program	22,000
	5	Implement an EDMS	7,000
	7	Tracker Enhancement	15,000
		Total IT-Contractual Service	**$133,200**
	1	Dept Operations	18,200

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Agency Executive Budget Recommendation by Object Code - IT - Contractual Service Only 1/21/2003

Sorted by agency with activity detail

	IT Plan Activity		2003 Biennium Budget Amount
6020 DEPARTMENT OF AGRICULTURE		**Total IT-Contractual Service**	**$18,200**
	1	SSAS-Seed App Sftwr	70,000
	3	Web Access	4,000
6160 STATE SEED DEPARTMENT		**Total IT-Contractual Service**	**$74,000**
	1	Library System ODIN	20,000
7010 STATE HISTORICAL SOCIETY		**Total IT-Contractual Service**	**$20,000**
	5	Service & Efficiency	1,500
7090 COUNCIL ON THE ARTS		**Total IT-Contractual Service**	**$1,500**
	100	Cost Tracking/Acct	70,000
	101	Licensing Systems	35,000
	400	Misc. Functions	70,000
7200 GAME & FISH DEPARTMENT		**Total IT-Contractual Service**	**$175,000**
	1	Main Computer System	3,400
	2	Network Connectivity	917
	3	ARB Field Operations	50,539
7700 STATE WATER COMMISSION		**Total IT-Contractual Service**	**$54,856**
Grand Total:	Agency Count: 38		**$26,648,200**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Information Technology Department
Long Distance By Department
For the Calendar Year 2002

Dept. No.	Department Name	Minutes		Dollars
036.5	LAKE REGION CHLD SUPPORT	15,548.2	$	941.47
045.5	SW CHILD SUPPORT UNIT	15,610.5	$	939.12
047.5	S CENTRAL CHILD SUPPORT	14,198.0	$	885.52
050.1	TRI-CNTY CRISIS INTERVEN	3,210.0	$	192.48
050.8	WALSH COUNTY SOCIAL SER	11,323.5	$	679.23
051.5	MINOT CHILD SUPPORT UNIT	30,032.4	$	1,877.53
054.0	ND ASSN OF COUNTIES	71,555.9	$	4,363.86
101.0	GOVERNOR'S OFFICE	57,004.8	$	3,682.18
108.0	SECRETARY OF STATE	84,166.8	$	5,267.85
110.0	OFFICE OF MGMT & BUDGET	29,848.8	$	1,832.64
110.2	CENTRAL PERSONNEL	4,256.3	$	255.42
110.7	OMB-CENTRAL SERVICES DIV	13,411.1	$	818.95
112.0	INFORMATION TECH DEPT	128,788.9	$	7,709.93
117.0	STATE AUDITOR	23,948.5	$	1,438.02
120.0	STATE TREASURER	2,076.1	$	125.30
125.0	ATTORNEY GENERAL	238,005.1	$	14,493.05
127.0	TAX DEPARTMENT	163,470.4	$	10,424.12
140.0	ADMINISTRATIVE HEARINGS	7,493.9	$	449.76
150.0	LEGISLATIVE ASSEMBLY	11,897.6	$	732.32
160.0	LEGISLATIVE COUNCIL	16,611.1	$	1,041.34
180.0	SUPREME COURT	25,448.7	$	1,616.29
180.2	NE DISTRICT CT	30,536.5	$	1,843.05
180.3	NE CENTRAL DISTRICT COURT	19,704.2	$	1,184.57
180.4	NW DISTRICT COURT	17,711.8	$	1,110.86
180.5	SC DISTRICT COURT	20,256.6	$	1,220.65
180.6	SE DISTRICT COURT	36,413.5	$	2,185.75
180.7	SW DISTRICT COURT	14,845.7	$	891.35
180.8	DISTRICT COURT SUPP SERV	19,007.4	$	1,328.05
183.0	JUDICIAL CONDUCT COMM	2,976.0	$	178.49
190.0	RETIREMENT & INVESTMENT	18,958.0	$	1,145.66
192.0	EMPLOYEES RETIREMENT	32,366.3	$	1,944.30
201.0	PUBLIC INSTRUCTION	160,557.5	$	9,702.23
202.0	EDUCATION STANDARD BOARD	7,531.7	$	467.43
215.0	ND UNIVERSITY SYSTEMS	66,993.8	$	4,030.74
215.1	STATE APPROVING AGENCY	3,558.9	$	213.81
226.0	LAND DEPARTMENT	13,219.9	$	836.22
227.0	BISMARCK STATE COLLEGE	15,607.4	$	973.82
228.0	LAKE REGION STATE COLLEGE	71,994.4	$	5,316.03
229.0	WILLISTON STATE COLLEGE	82,801.3	$	7,112.79
230.0	UND	69,939.7	$	4,308.82
230.8	UND-INTERACTIVE VIDEO	3,184.7	$	191.53
232.1	DEPARTMENT NAME MISSING	2,477.6	$	153.97
235.4	FAMILY HEALTHCARE PHARMACY, NDSU	609.2	$	36.55
239.0	DICKINSON STATE UNIV.	122,448.4	$	9,063.45
242.0	VALLEY CITY STATE UNIV.	83.9	$	5.03
243.0	MSU - BOTTINEAU	56,793.3	$	5,256.34
244.0	ND FOREST SERVICE	42,823.5	$	2,692.61

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Information Technology Department
Long Distance By Department
For the Calendar Year 2002

Dept. No.	Department Name	Minutes		Dollars
250.0	ND STATE LIBRARY	19,589.9	$	1,262.21
252.0	SCHOOL FOR THE DEAF	17,006.3	$	1,028.25
253.0	SCHOOL FOR THE BLIND	38,706.0	$	2,336.98
270.0	VOCATIONAL EDUCATION	39,313.5	$	2,374.69
301.0	HEALTH DEPARTMENT	342,241.9	$	20,960.35
310.0	GRAFTON DEVELOPMENTAL CENTER	139,914.6	$	8,455.83
312.0	ND STATE HOSPITAL	163,723.8	$	9,995.64
316.0	INDIAN AFFAIRS	5,486.3	$	353.29
321.0	VETERANS AFFAIRS	10,183.8	$	626.32
324.0	CHILDREN'S SERVICES CC	660.1	$	39.65
325.0	HUMAN SERVICES	620,818.0	$	37,990.36
325.1	NORTHWEST HSC WILLISTON	45,209.8	$	2,728.28
325.2	NORTH CENTRAL HSC MINOT	99,006.3	$	5,962.89
325.3	LAKE REGION HSC DVL LK	99,694.7	$	5,987.19
325.4	NORTHEAST HSC GRAND FKS	150,808.7	$	9,188.67
325.5	SOUTHEAST HSC FARGO	147,633.5	$	8,881.19
325.6	SC HSC JAMESTOWN	129,643.2	$	7,795.74
325.7	WC HSC BISMARCK	100,744.2	$	6,062.33
325.8	BADLANDS HSC DICKINSON	72,566.6	$	4,359.71
360.0	PROTECTION & ADVOCACY	85,615.8	$	5,139.68
380.0	JOB SERVICE NORTH DAKOTA	577,910.4	$	35,036.17
401.0	INSURANCE COMMISSIONER	93,018.7	$	5,628.96
401.2	INSURANCE FUNDS	24,011.0	$	1,447.65
405.0	INDUSTRIAL COMMISSION	2,355.8	$	141.37
405.1	INDUSTRIAL COMM. - OIL & GAS	70,157.9	$	4,689.61
405.2	INDUSTRIAL COMM	12,508.5	$	1,189.86
406.0	LABOR COMMISSION	32,981.5	$	1,997.10
408.0	PUBLIC SERVICE COMM.	48,966.1	$	3,051.55
412.0	AERONAUTICS COMMISSION	12,292.6	$	738.46
413.0	DEPT OF FINANCIAL INSTITUTIONS	19,985.9	$	1,211.94
414.0	SECURITIES COMMISSIONER	14,228.8	$	907.80
471.0	BANK OF NORTH DAKOTA	388,524.8	$	23,722.36
473.0	HOUSING AND FINANCE AGCY	88,090.7	$	5,288.33
475.0	ND MILL AND ELEVATOR	174,713.7	$	11,447.53
485.0	WORKERS COMPENSATION	483,445.4	$	29,344.67
504.0	HIGHWAY PATROL	104,236.1	$	7,067.90
506.0	RADIO COMMUNICATIONS	30,576.2	$	1,916.46
512.0	ND DIV OF EMERGENCY MGMT	58,937.2	$	3,581.15
513.0	CIVIL AIR PATROL	3,014.4	$	181.26
530.0	DEPARTMENT OF CORRECTION	136,337.7	$	8,425.31
530.1	STATE PENITENTIARY	155,462.2	$	9,560.25
530.2	ROUGH RIDER INDUSTRIES	25,261.7	$	1,581.32
530.3	YOUTH CORRECTIONAL CENTR	69,563.2	$	4,302.55
530.4	PAROLE & PROBATION BOARD	104,450.8	$	6,308.50
540.0	ADJUTANT GENERAL	129,436.0	$	7,784.86
601.0	DEPARTMENT OF COMMERCE	35,285.3	$	2,218.22
601.1	AG PRODUCTS UTILIZATION	4,705.9	$	282.35

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford
Operator's Signature

10/2/03
Date

Information Technology Department
Long Distance By Department
For the Calendar Year 2002

Dept. No.	Department Name	Minutes		Dollars
601.2	DIVISION OF COMMUNITY SERVICES	24,014.1	$	1,453.65
601.3	TOURISM	14,552.6	$	983.21
601.4	WORKFORCE DEVELOPMENT	1,543.7	$	94.45
601.5	ECONOMIC DEVELOPMENT COMM	54,967.0	$	3,502.45
602.0	DEPT. OF AGRICULTURE	109,224.7	$	7,032.45
607.0	MILK MARKETING BOARD	2,241.1	$	139.29
608.0	OILSEED COUNCIL	23,376.2	$	2,168.66
611.0	SOYBEAN COUNCIL	4,819.7	$	295.25
614.0	CORN UTILIZATION COUNCIL	5,130.9	$	307.76
616.0	SEED DEPARTMENT	5,597.7	$	393.54
618.0	VETERINARY EXAM BOARD	238.6	$	15.25
624.0	BEEF COMMISSION	4,186.9	$	251.22
625.0	WHEAT COMMISSION	20,353.2	$	1,502.00
626.0	ND BARLEY COUNCIL	10,568.8	$	635.59
630.1	NDSU EXTENSION BURLEIGH	8,575.3	$	518.06
630.2	NDSU EXTENSION RAMSEY	6,028.3	$	383.23
630.3	NDSU EXTENSION - SW DIST	14,784.4	$	915.72
641.0	DICKINSON RESEARCH CNTR	24,265.4	$	1,600.91
645.0	NORTH CENTRAL RESEARCH	33,965.2	$	2,257.76
646.0	WILLISTON RESEARCH CNTR	10,771.8	$	734.81
665.0	NORTH DAKOTA STATE FAIR	17,818.1	$	1,386.63
701.0	HISTORICAL SOCIETY	45,900.7	$	2,873.11
709.0	ND COUNCIL ON THE ARTS	13,640.4	$	823.38
720.0	GAME AND FISH DEPT	270,854.0	$	16,775.51
750.0	PARKS AND RECREATION	51,734.0	$	3,155.25
770.0	WATER COMMISSION	64,608.1	$	4,175.01
801.0	DEPT OF TRANSPORTATION	686,351.6	$	41,906.94
801.1	DOT - MOTOR VEHICLE	71,223.6	$	4,851.56
820.0	REAL ESTATE COMMISSION	2,234.4	$	139.10
820.1	ELECTRICAL BOARD	23,775.1	$	1,566.69
820.2	PLUMBING BOARD	3,540.4	$	298.19
820.3	BOARD OF NURSES	17,050.3	$	1,061.74
820.4	BOARD OF PHARMACY	1,970.0	$	119.03
820.5	BD OF MEDICAL EXAMINERS	9,961.1	$	686.46
820.7	STATE BOARD OF LAW EXAMINERS	2,290.1	$	141.14
820.8	ND BOARD OF ACCOUNTANCY	2,325.5	$	222.93
	Total Minutes	8,794,816.3	$	549,111.15

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

Supplier	Monthly T-1 Connection to Internet	Monthly Router - Firewall	Monthly per device connection charge	Approximate monthly total cost for small agency with 50 PC's
Information Technology Department	$840.00 Includes leased line and router	All agencies are behind state firewall.	$28.25 Monthly cost for small agency with 50 PC's connected to state network: $1,412.50 Includes network maintainance, switches and Norton Antivirus.	$2,252.50
BTINET	$400.00 Includes internet access $250 and leased line $150 in Bismarck. Leased line prices higher in other cities.	$109.00 - $158.00 Router equipment $50-$99 Firewall $59	$0.00 Hubs or switches bought and managed by agency.	$558.00
QWEST	$704.00 Based on three year service agreement. Includes both local circuit and Internet access.	$80.00-$90.00 Price depends on model of router. Firewall not included.	$0.00 Hubs or switches bought and managed by agency.	$794.00
AT&T Contracted through Computer Land	$1,210.60 Includes $265 for local circuit and $945.60 for service and router	Firewall extra. No quote given.	$0.00 Hubs or switches bought and managed by agency.	$1,210.60

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

39619

Prepared by the North Dakota Legislative Council staff

February 2003

INFORMATION TECHNOLOGY FULL-TIME EQUIVALENT POSITIONS - COMPARISON OF 1995-97 AND 2001-03 BIENNIUMS

This memorandum provides a comparison of the information technology full-time equivalent positions authorized for the 1995-97 and 2001-03 bienniums.

Budget No.	Agency	1995-97 Biennium[1]	2001-03 Biennium[2]	Increase (Decrease)
108	Secretary of State	1.00	2.00	1.00
110	Office of Management and Budget	3.50	11.30	7.80
112	Information Technology Department	145.00	211.00	66.00
117	State Auditor's office	1.00	1.90	0.90
120	State Treasurer's office		0.30	0.30
125	Attorney General's office	10.00	8.00	(2.00)
127	State Tax Commissioner	5.00	5.80	0.80
140	Office of Administrative Hearings		0.30	0.30
160	Legislative Council	1.00	4.10	3.10
180	Judicial branch	1.00	9.80	8.80
190	Retirement and Investment Office	2.00	2.00	0.00
192	Public Employees Retirement System	2.00	3.00	1.00
201	Department of Public Instruction	6.00	7.00	1.00
226	Land Department	1.00	2.00	1.00
250	State Library	1.00	1.00	0.00
252	School for the Deaf		1.20	1.20
253	North Dakota Vision Services - School for the Blind	1.00	1.50	0.50
270	State Board for Vocational and Technical Education		1.30	1.30
301	State Department of Health	5.00	10.20	5.20
313	Veterans Home		1.00	1.00
316	Indian Affairs Commission		0.50	0.50
321	Department of Veterans Affairs		0.20	0.20
324	Children's Services Coordinating Committee		0.10	0.10
325	Department of Human Services	31.00	42.00	11.00
360	Protection and Advocacy Project		0.40	0.40
380	Job Service North Dakota	21.00	27.50	6.50
401	Insurance Commissioner	1.00	1.50	0.50
405	Industrial Commission	2.00	3.90	1.90
406	Labor Commissioner		0.10	0.10
408	Public Service Commission	2.00	2.00	0.00
412	Aeronautics Commission		0.10	0.10
413	Department of Financial Institutions		0.40	0.40
471	Bank of North Dakota	20.00	24.00	4.00
473	Housing Finance Agency	1.50	2.80	1.30
475	Mill and Elevator Association	3.00	1.00	(2.00)
485	Workers Compensation Bureau	8.00	21.00	13.00
504	Highway Patrol	2.00	3.30	1.30
512	Division of Emergency Management	0.50	1.00	0.50
530	Department of Corrections and Rehabilitation	1.00	4.20	3.20
540	Adjutant General	16.00	1.00	(15.00)
601	Department of Commerce	1.00	2.00	1.00
602	Department of Agriculture		1.00	1.00
616	Seed Department		1.00	1.00
701	State Historical Society		0.50	0.50
720	Game and Fish Department	2.00	4.50	2.50
750	Department of Parks and Recreation	1.00	2.00	1.00
770	State Water Commission	2.00	4.00	2.00
801	Department of Transportation	22.00	36.00	14.00
	Total	322.50	472.70	150.20

[1] The number of information technology FTE positions reported for the 1995-97 biennium is the number reflected in the North Dakota Information Technology Study report dated January 31, 1996. The number was determined through a survey of state agencies and may not be all-inclusive. The number does not include any information technology FTE positions employed by the North Dakota University System.

[2] The number of information technology FTE positions reported for the 2001-03 biennium is the number reflected in state agency information technology plans. The number does not include any information technology FTE positions employed by the North Dakota University System.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

4-15-03
HB1022

Functional Consolidation

No.	Dept.	Job Class	Salary	General	Federal	Special
1	110	174	2,745	2,745	-	-
2	125	174	2,710	2,710	-	-
	125	175	3,387		3,387	
2	127	152	2,580	2,580	-	-
	127	153	3,218	3,218	-	-
1	160	???	???	???	???	???
1	160	???	???	???	???	???
1	192	153	2,624	-	-	2,624
1	201	152	2,784	696	2,088	-
1	301	153	2,900	116	2,610	174
5	325	173	2,360	2,108	252	-
	325	173	2,360	1,586	774	-
	325	173	2,360	2,051	309	-
	325	173	2,362	2,362	-	-
	325	174	2,520	2,395	125	-
3	380	173	2,940	-	2,940	-
	380	174	2,718	-	2,718	-
	380	174	3,228	-	3,228	-
1	405	152	2,672	2,672	-	-
1	471	174	2,917	-	-	2,917
1	473	175	3,403	-	1,361	2,042
2	485	173	2,216	-	-	2,216
	485	174	2,812	-	-	2,812
1	504	173	2,792	2,122	-	670
2	530	172	4,602	4,602	-	-
	530	173	2,295	2,295	-	-
1	720	174	3,362	-	1,009	2,353
1	770	172	4,460	-	-	4,460
2	801	173	2,232	-	-	2,232
	801	175	4,053	-	-	4,053
30			81,612	34,258	20,800	26,553

Biennial Salaries	822,200	499,209	637,279	1,958,688
Biennial Salaries w/fringe (25%)	1,027,751	624,011	796,598	2,448,360

Savings are Based on Averages of the Above Ratios

Biennial Savings Based on the Elimination of 10 FTE's:
Total: $ 816,129 General Funds: $ 342,584 Federal Funds: $208,004 Special Funds: $ 265,533

Biennial Savings Based on the Elimination of 15 FTE's:
Total: $1,224,189 General Funds: $ 513,876 Federal Funds: $312,006 Special Funds: $ 398,299

Biennial Savings Based on the Elimination of 20 FTE's:
Total: $1,632,249 General Funds: $ 685,167 Federal Funds: $416,007 Special Funds: $ 531,066

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

39626

Prepared by the North Dakota Legislative Council staff

February 2003

STATE OF SOUTH DAKOTA - BUREAU OF INFORMATION AND TELECOMMUNICATIONS

The following is a listing of points of interest regarding the state of South Dakota's Bureau of Information and Telecommunications:

- Bureau of Information and Telecommunications *www.state.sd.us/bit/* - Mr. Otto Doll, Commissioner
- In July 1996 the state of South Dakota consolidated all information technology services into the Bureau of Information and Telecommunications. At that time, the number of information technology positions employed by the state, excluding those employed by higher education institutions, was reduced by approximately 65, from 277 to 212.
- From July 1996 through June 2004, the state estimates the consolidation has saved approximately $5.1 million in salaries and wages and $7.1 million in operating expenses.
- The bureau has established a point-of-contact for each state agency. The point-of-contact is a senior development analyst responsible for assisting with communications between the bureau and the agency.
- The bureau is "heavily" standards orientated. An Information Technology Standards Committee, consisting of the bureau commissioner, bureau division directors, and representatives of state agencies, identify needs for new standards or modification of existing standards. The committee forwards an evaluation request to the Bureau of Information and Telecommunications Standards Group for further research. The Standards Group recommendations are forwarded to the Information Technology Standards Committee for final approval.
- The bureau has established contracts for purchases of hardware, software, and contractual services. State agencies are allowed to purchase any of the items on the contracts, but the agencies need approval from the bureau to purchase information technology items not under contract.

Equipment Contract:
desktop: contract w/ distributor:
all Gateway. Agencies can select
from 3 - power - med - light user.
and 1 laptop choice

56-60M in technology expenditures.
LC will check on further fund breakdown..
ie. General Funds, annual expenditure

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

BIT

Bureau of Information and Telecommunications (BIT)

North Dakota Presentation

March 11, 2003

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

BIT

Valued Partners in Technology and Broadcasting

Telecommunications

Computers

Public Broadcasting

state radio

Communications System

DPA

DTV

SERVICE DIRECT

process

U-Govt

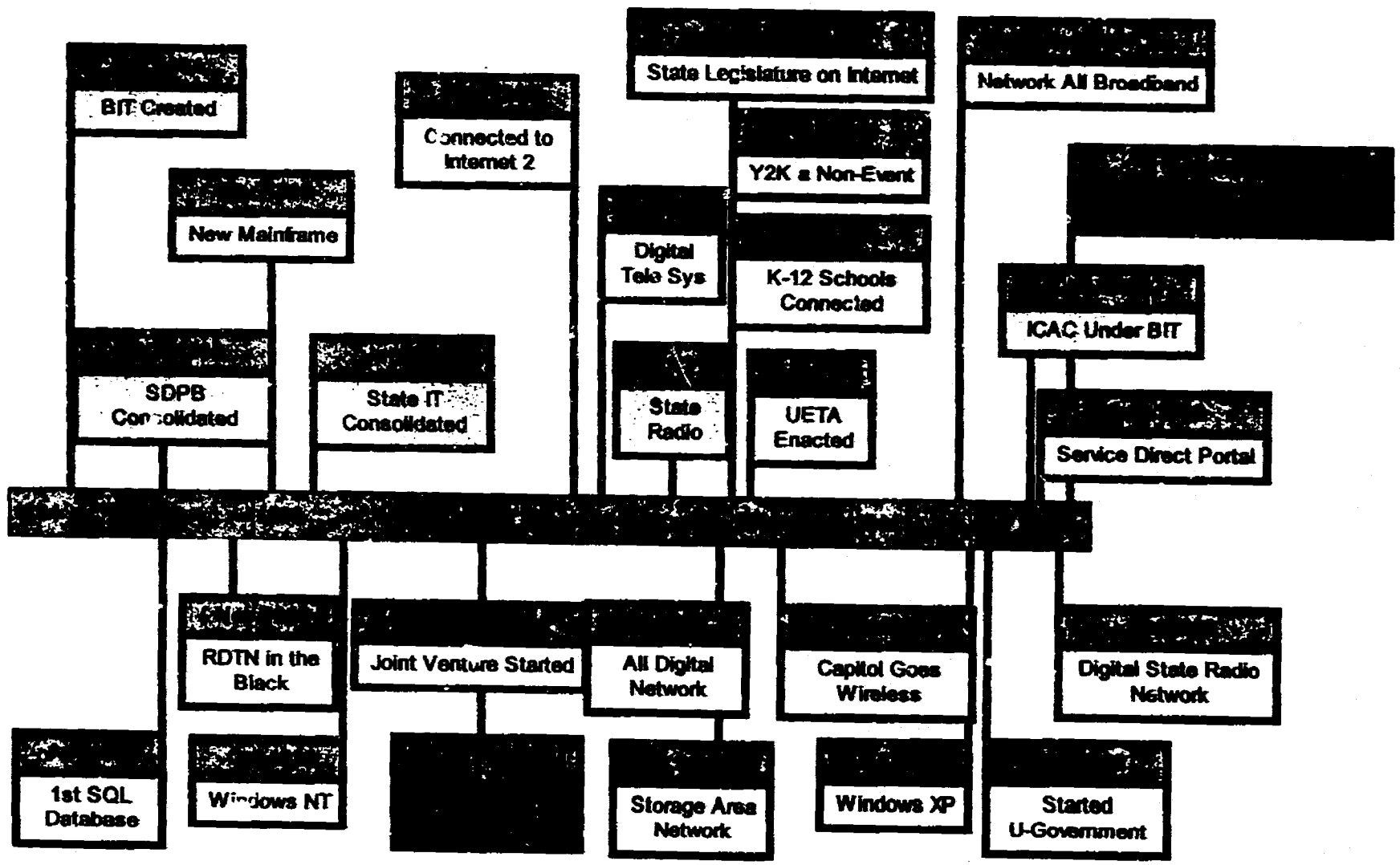
Unifying SD State Government

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

BIT Accomplishments/Milestones



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Strategic Plan

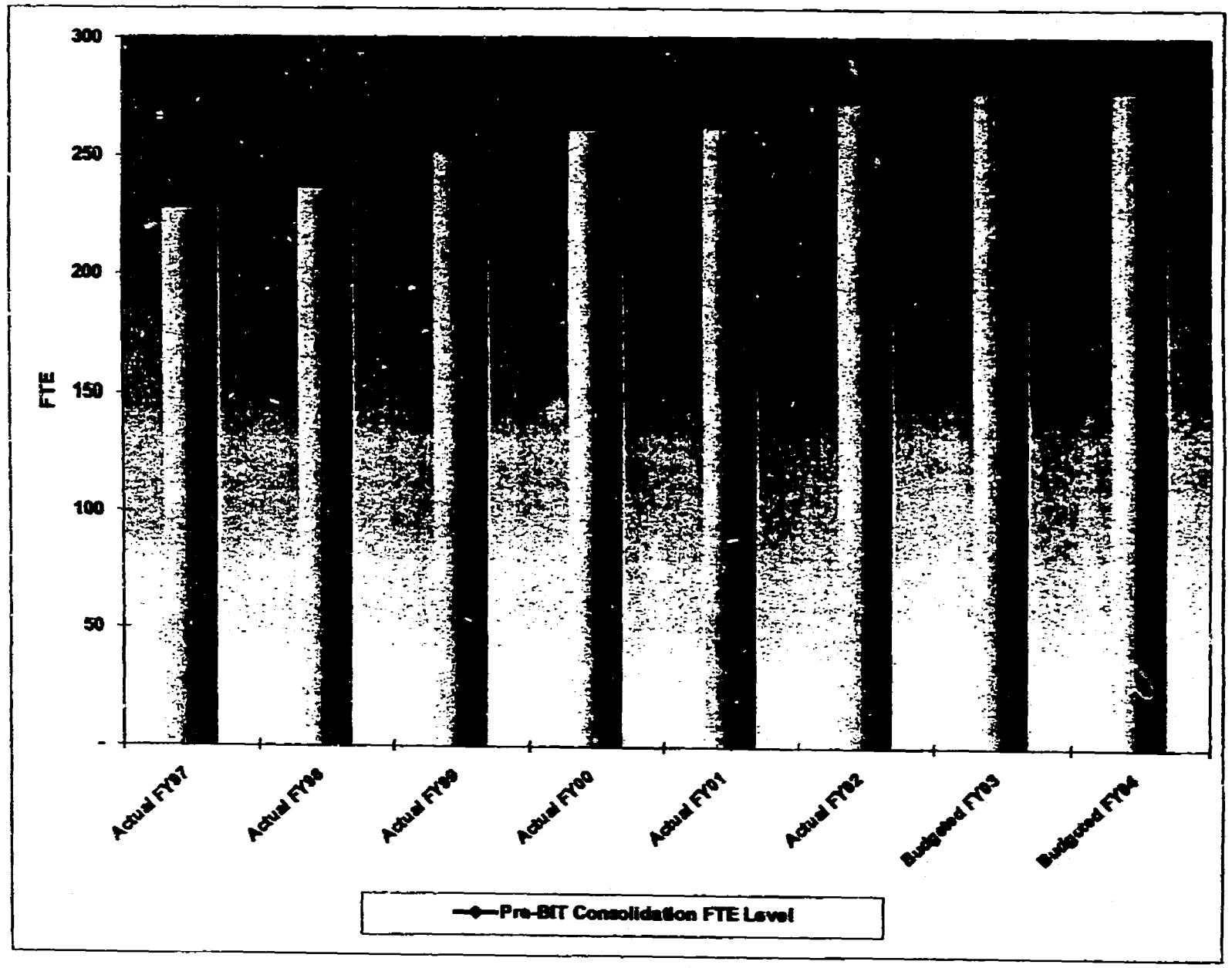
- ❑ Transition to Digital Government
- ❑ Transition to Digital Broadcasting
- ❑ Transition to Common Radio System
- ❑ Use IT and Public Broadcasting for Strategic Innovation
- ❑ Productionalize IT and Public Broadcasting
- ❑ Manage Client Service for Customer Defined Success
- ❑ Localize Public Broadcasting
- ❑ Protect Privacy and Security
- ❑ Maintain a Highly Productive Workforce
- ❑ Keep Existing IT and Public Broadcasting Up-to-Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Consolidation Saved 207 FTE



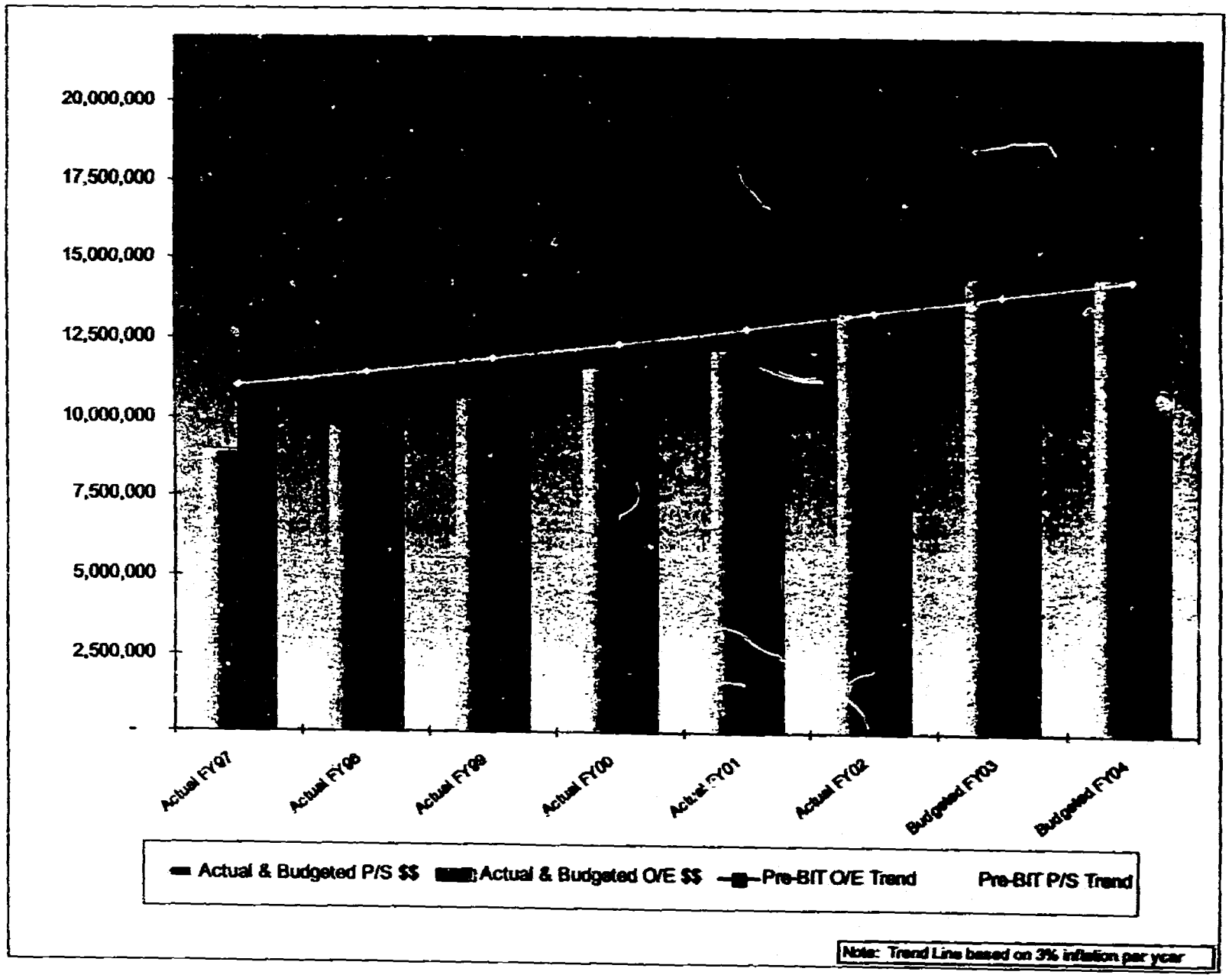
Note: Only IT staff.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Consolidation Saved $12.3 Million



Note: Only IT related expenses.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

State IT Structure

- Data Center: Mainframe, Minicomputers, Imaging Servers, GIS Servers, Printing, Data Administration
- Development: Analysis, Programming, Agency Point of Contacts
- Telecommunications: Voice, Data, Video, Internet, Digital Dakota Network (DDN)
- Standards: IT Standards Committee
- Finance: Billing, Financial Management

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

BIT $48.3 Million: Mostly Authority

BIT Function	FY04 Budget	% Budget	% IT Budget (1)	IT Function % (2)	FY04 FTE	% FTE	% IT FTE (1)	IT Function % (2)	Budget/FTE
Data Center	$ 5,638,633	12%	18%	16%	43	12%	16%	18%	$ 131,154
Commissioner	$ 1,554,238	3%	4%						
Commissioner	$ 513,770	1%	1%		23	7%	8%		$ 87,575
Finance	$ 391,818	1%	1%		3	1%	1%		$ 171,267
Standards/Help Desk	$ 738,650	2%	2%		7	2%	3%		$ 43,117
					13	4%	5%		$ 56,819
Development	$ 9,173,826	19%	24%	26%	118	31%	40%	42%	$ 83,386
Telecommunications	$ 17,463,180	36%	46%	48%					
Admin	$ 646,974	1%	2%		100	28%	36%	38%	$ 174,632
Support Services	$ 5,886,003	12%	16%		3	1%	1%		$ 216,325
DDN	$ 1,090,570	2%	3%		65	18%	24%		$ 90,554
Network Technologies	$ 3,879,570	8%	10%		8	2%	3%		$ 136,321
Services/Equip	$ 3,178,280	7%	8%		16	5%	7%		$ 215,532
State Telephone Network	$ 2,779,803	6%	7%		4	1%	1%		$ 794,586
					2	1%	1%		$ 1,389,902
Public Broadcasting	$ 8,103,110	17%							
Admin	$ 216,205	0%			67.8	19%			$ 119,515
Engineering	$ 1,949,023	4%			2	1%			$ 108,103
Radio	$ 779,750	2%			17	5%			$ 114,648
Production	$ 736,325	2%			13.5	4%			$ 57,759
On-line	$ 235,176	0%			12.5	4%			$ 58,906
Ed Services	$ 349,095	1%			4	1%			$ 58,794
Programming	$ 904,663	2%			3	1%			$ 116,365
Operations	$ 310,796	1%			2.8	1%			$ 323,094
Marketing/Develop	$ 322,050	1%			7	2%			$ 44,300
Digital Television	$ 2,300,027				8	2%			$ 53,675
State Radio	$ 2,345,581	5%			9.0	3%			$ 260,620
HIPPA	$ 4,000,000								
BIT Total	$ 48,279,968				362.8				$ 136,847
IT Budget	37,626,980 (3)				276.0				$ 136,330

Notes:

(1) Public Broadcasting & State Radio dollars and FTE not viewed as an information technology expense for comparative purposes.

(2) Enterprise computing (i.e. the Data Center), development and telecommunications are the constituent IT components for comparative purposes.

(3) FY04 Budget amounts are budget projected authority as of 2/10/03. IT Budget excludes some of the commissioner and finance $$)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

BIT Rate Philosophy

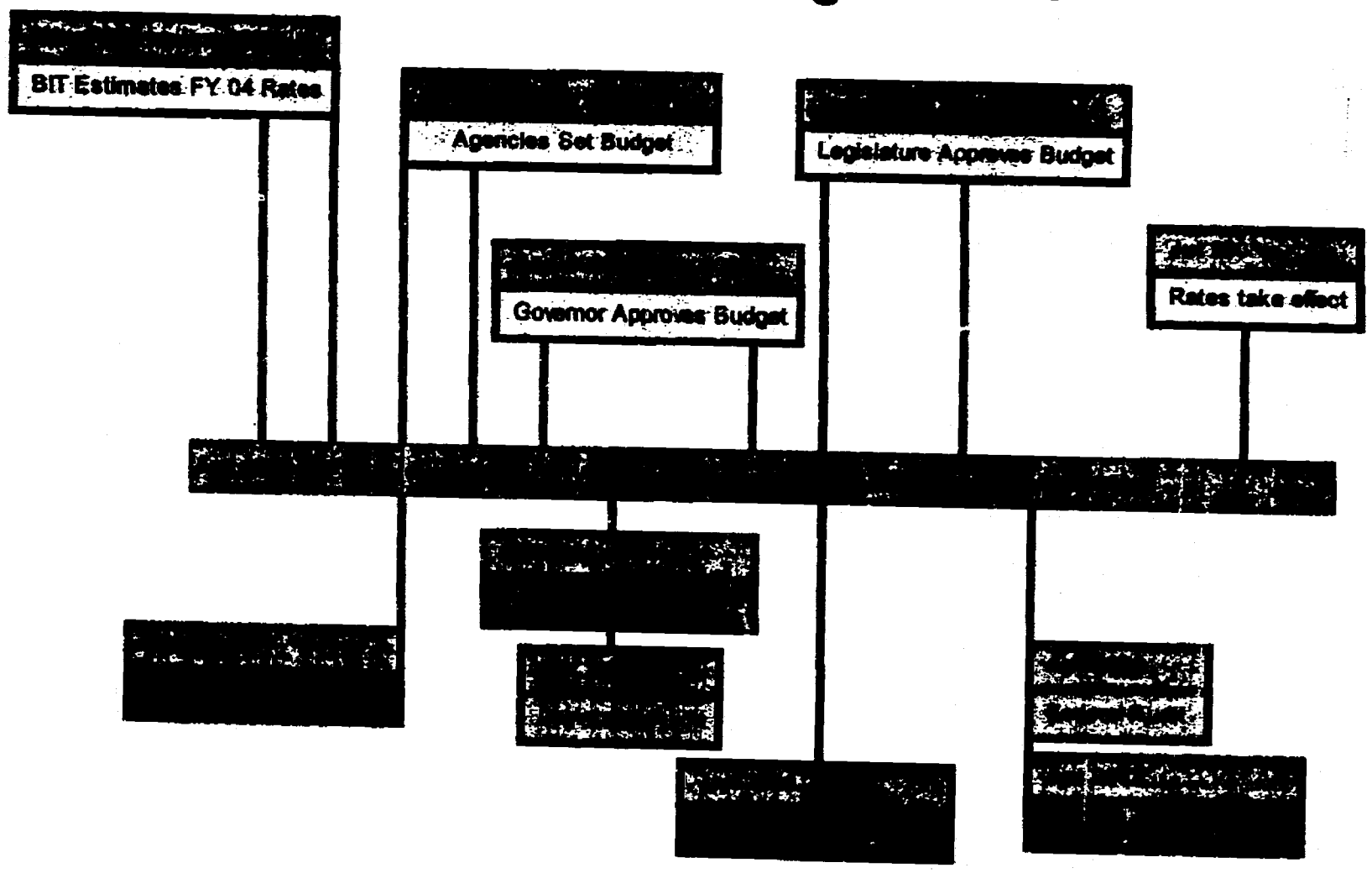
The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photogrephic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Rate Setting Process

BIT Rate Setting Timeline



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Cost Recovery Dynamics

- A-87 Cost Recovery Controls Billings
  - In each cost objective
  - Cannot over-recover nor under-recover
  - Risk non-Federal participation in questioned costs
- Audits Control Cost Recovery Criteria
  - Help Desk & Standards Group Recovery
  - Database Administration Recovery
- PS versus OE Percentage of BIT cost area

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

BIT

Rate Dynamics

- Salary Policy
- Health Insurance (other Bureau charges)
- Vendor/Industry Price Increases
- Statewide Projects
  - Security, Bandwidth, Telephone Directory, etc.
- Increased Demand
  - Special Projects
    - Homeland Security
    - Amber Alert

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Why Agencies Spend More

- Technology Refreshment
  - Lowest level technology not always chosen
- Consume More Resources
- Mandates & Sooner vs. Later Activities
  - Exceed BIT capacity
- Limited Agency Technology Planning

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

BIT Stacks Up Well

Public Sector versus BIT

- $66.89/Hour for Development **$48**
- $2,083-$2,520/Hour of Mainframe **$468**
- 75 PCs/Support Technician **170/Tech**
- $140-$170/month/user Desktop Support **$60**
- 10-40 Servers per Administrator **100/Amin**
- $237-$371/month of Frame Relay T1 **$244**
- $632/month of ATM T1 **$474**
- $9.95-$52.22/Centrex Telephone Line **$12.20**

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Statewide Information Technology Plan 2002

AGENCY PLAN SUMMARIES

IT Plan 2002

North Dakota 03-05 State Information Technology Plan – Agency Plan Summaries

Introduction

This report contains summaries of the individual agency information technology (IT) plans. All state agencies, including higher education and agricultural extension and research agencies, and the judicial and legislative branches were required to submit plans. The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements and overall budgets. This report highlights the activities included in the agency technology plans and provide the base budget and optional requests together with the executive recommendation. Additional supporting information about the hardware, software, and telecommunications architecture, and staffing and training plans is available in the agency detail plans.

Agencies were asked to report their technology goals and objectives for the 01-03, 03-05 and 05-07 biennia. Activities in the plan represent "budget packages". An activity in the plan represents a manageable work effort needed to achieve agency goals and objectives. Smaller tasks, strategies, or tactics may have been grouped for the purpose of assigning a budget. The total cost of all activities should be equal to the IT budget of the agency.

Information technology activity costs were reported for three biennia. For the current biennium, 2001-2003, agencies reported an estimate of the dollars appropriated in the previous legislative session that are being spent on technology. For the 2003-2005 biennium agencies reported an estimated cost for each activity. They also indicated the amount requested for the activity in the base budget and in optional packages as well as amounts not appropriated through the budget process. The estimated cost for the 2005-2007 represents the agency's best estimate of costs into the future. This budget information will be updated in the next planning cycle to reflect more current information on the technologies available and their cost. Activities identified with an activity type of "New Initiative" or "Enhancement/Upgrade" and with a cost of more than $500,000 in total or more than $250,000 for the biennium are "major" projects and must comply with state project management policy and oversight by ITD and the Legislative Information Technology Committee.

Information technology is defined as "the use of hardware, software, services, and supporting infrastructure to manage and deliver information using voice, data and video" according to North Dakota Century Code 54-59. This broad definition requires agencies to report all telephone and video conferencing expenses as well as traditional technology expenses for personnel, computers and peripherals, and contracted services. Grants dollars provided to K-12 schools and other entities for the implementation of technology are also included.

Information Technology Department (ITD) costs are reported both as an expense for agencies that pay for ITD services and as revenue identified as "special" funds within ITD's budget. These costs are included as "IT Data Processing" and "IT Telephone" in the agency budgets. On the graphs showing total IT spending, these duplicated costs have been identified to give a truer picture of total state spending. This type of duplication may also occur for other agencies, particularly higher education, which charges another agency for technology services. Because these other duplicated dollars are a small portion of the entire technology budget, they have not been eliminated from the total dollars shown in the graphs.

The planning process is an iterative one. Obviously, changes in the budget will affect the agencies' ability to accomplish the goals and objectives outlined in the plan. The reports present the agency budget request and the executive recommendation. Agencies will continue to modify their plans as new information is available and as the business requirements of the agency change during the biennium. The IT plans are not intended to be strictly budget documents but are a working tool for agencies to communicate their current technology direction.

The graphs and agency summaries in this report tie to the Agency Information Technology section of the OMB Budget report however, the technology budget does not include the 03-05 salary adjustments made in the overall budget.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota 03-05 State Information Technology Plan – Agency Plan Summaries

Information Technology charts:

03-05 Executive Budget Recommendation IT Budget as Percent of Total Budget
This chart identifies the percent of total funds budgeted for IT maintenance, enhancements and new initiatives. North Dakota technology expenditures represent 3.61% of the 03-05 budget recommendations. When compared to a 2002 study by the META Group Inc., Stamford, CT on IT budgets as a percent of revenue within government groups, the North Dakota percentage of 3.61 is slightly below the median of 3.95%.

The META Group findings:

Upper Quartile	8.50%
Average	7.63%
Median	3.95%
Lower Quartile	2.16%

03-05 Total IT Budgets By Category
IT budgets are listed by state agency categories. These figures exclude the ITD special funds of $96,798,600, which includes $8.9M in K-12 special funds. Health & Human Services and Higher Ed comprise 49.1% of the total IT budget.

03-05 Total IT Executive Recommendation
This report details the IT budget (less ITD and Higher Ed) by expense object codes. The category of Other Operating Costs includes expense codes such as bldg lease/rental, professional dues, operating fees, repairs, and professional services.

03-05 ITD Executive Recommendations
The ITD budget is detailed by expense categories. The ITD budget includes $96,798,600 in special funds, the majority of which are duplicated in agency budgets, i.e. funds that are reported by agencies as expenditures for ITD services. The category of Other Operating Costs includes expense codes such as bldg & equip lease/rental, professional dues, operating fees, repairs, and professional services. The category of Other consists primarily of ERP, CJIS, and K-12 network special funding. The category of Grants consists of funds to be granted to Prairie Public, EduTech and K-12 Grants through the Education Technology Council (ETC).

03-05 Higher Ed Executive Recommendations
Based on the new relationship between the Legislative and Executive branch of government that grew out of the 1999-2000 Roundtable on Higher Education, the campus IT budgets are represented by the single expense category of Grants. Additionally, the campus IT executive recommendation is included in the North Dakota University System IT budget from which funds will be distributed to the campuses.

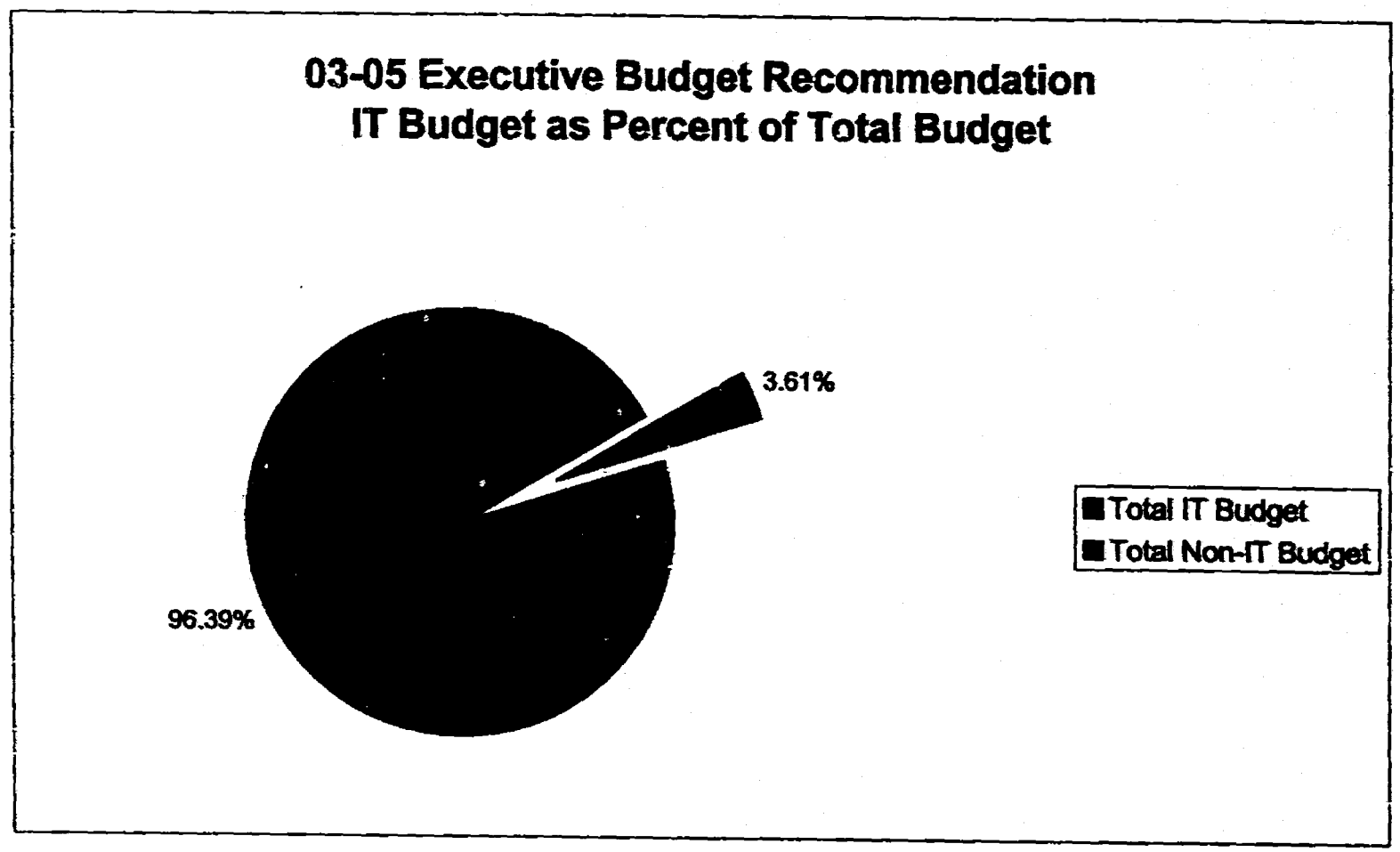
Expenditures by IT Expense Category for 3 Biennia
This chart provides a history of IT expenditures for three biennia for the six object codes of IT-Data Processing, IT-Telephone, IT-Software/supplies, IT-Contractual Services, IT-Equip under $5,000 and IT-Equip over $5,000. These six object codes are the only IT specific object codes currently tracked in the SAMIS system.
The final biennium contained in the graph represents the 03-05 executive recommendation. Object code detail is not provided for the majority of optional requests included in the executive recommendation, therefore actual costs for 03-05 might be higher.

The micrograpic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

		2003 Exec Budget Less ITD Special Funds
Total IT Budget	3.61%	$176,621,911
Total Non-IT Budget	96.39%	$4,719,950,591
Total State Budget		$4,896,572,502



Note: Excluded ITD total special funds of $96,798,600

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

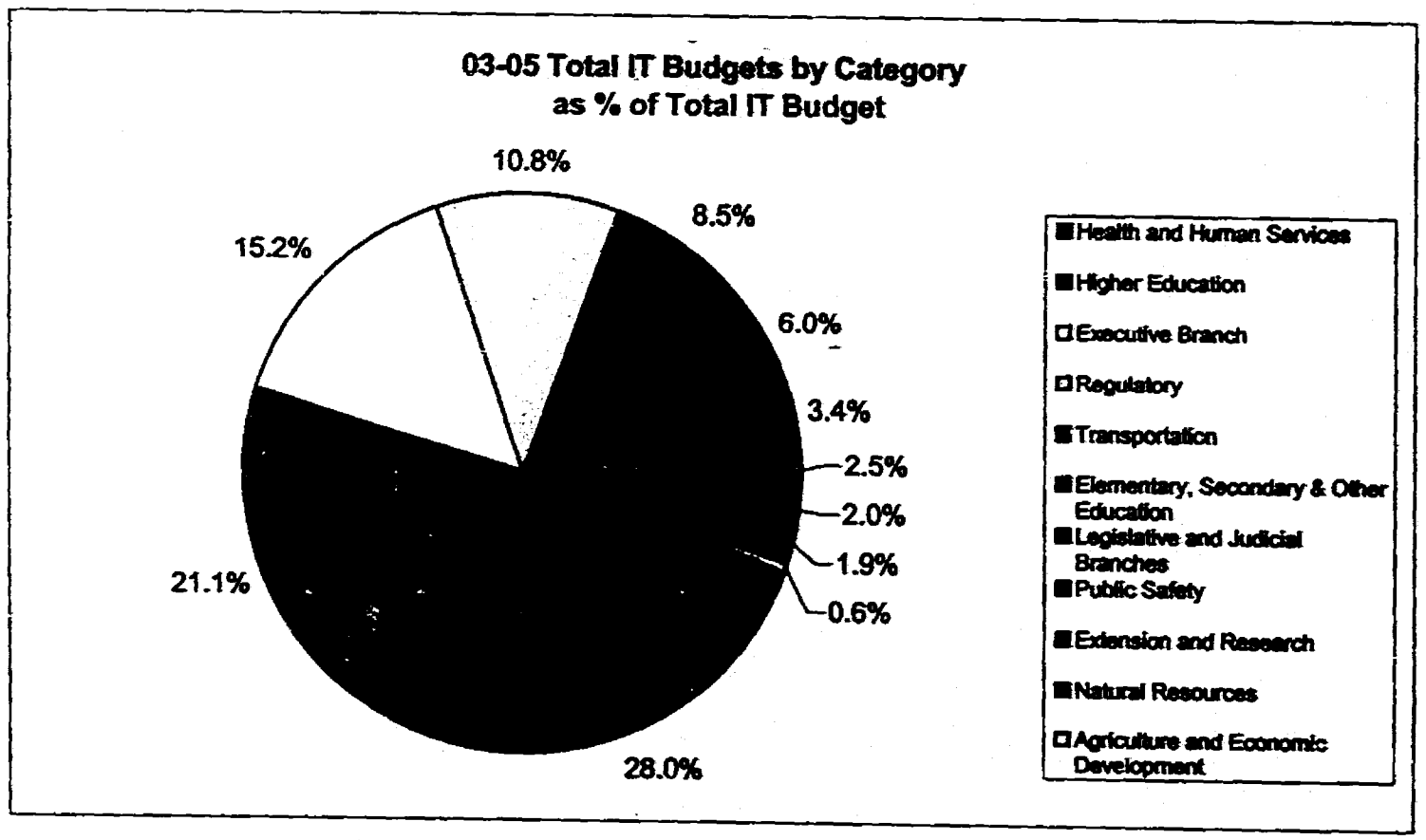
The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency Categories

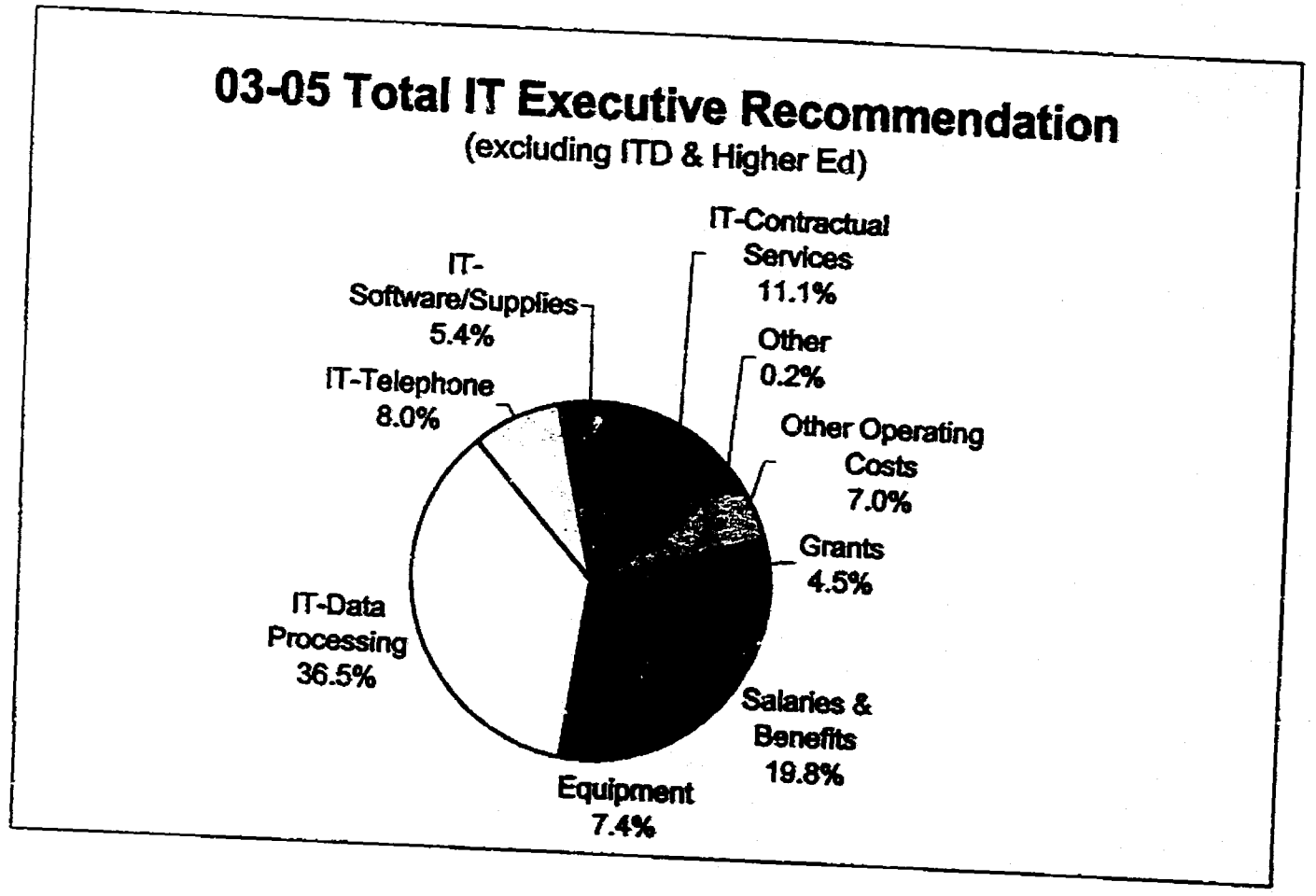
Health and Human Services	28.0%	$49,524,401
Higher Education	21.1%	$37,301,599
Executive Branch	15.2%	$26,797,256
Regulatory	10.8%	$19,002,846
Transportation	8.5%	$15,044,551
Elementary, Secondary & Other Education	6.0%	$10,520,220
Legislative and Judicial Branches	3.4%	$5,932,386
Public Safety	2.5%	$4,445,398
Extension and Research	2.0%	$3,594,543
Natural Resources	1.9%	$3,409,855
Agriculture and Economic Development	0.6%	$1,048,856
Grand Total:		$176,621,911



Note: Excludes ITD total special funds of $96,798,600 of which $8.9m consists of K-12 special funds. ITD general funds includes $8m for K-12 and is included in the Executive Branch category.

Total IT Budgets by Function less ITD-2003.xls

Object code		
Salaries & Benefits	19.8%	$25,503,032
Equipment	7.4%	$9,543,939
IT-Data Processing	36.5%	$47,012,433
IT-Telephone	8.0%	$10,298,601
IT-Software/Supplies	5.4%	$6,987,159
IT-Contractual Services	11.1%	$14,283,165
Other	0.2%	$225,000
Other Operating Costs	7.0%	$9,065,611
Grants	4.5%	$5,842,794
Total		$128,761,734

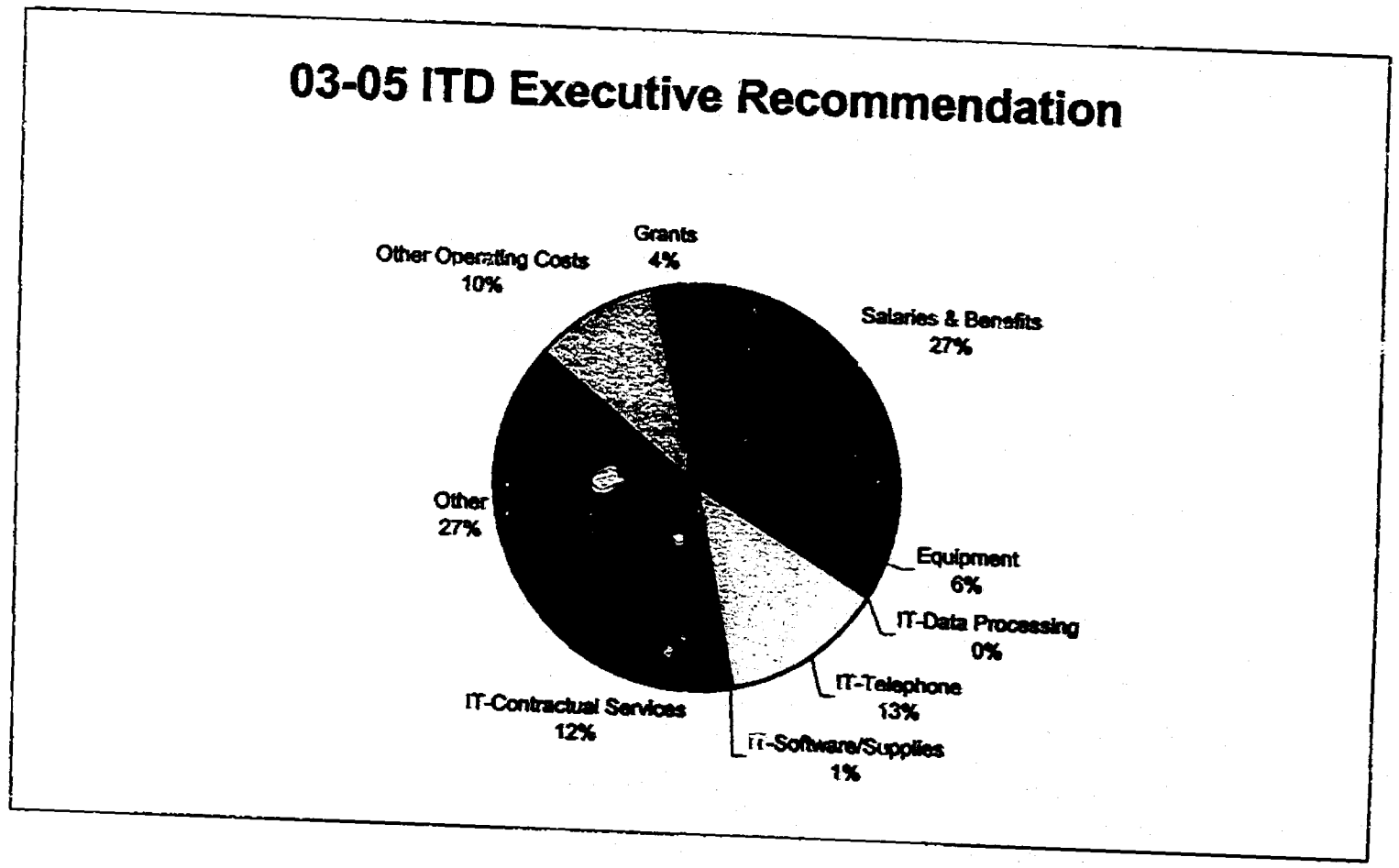


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Object Code		
Salaries & Benefits	27.43%	$29,452,061
Equipment	6.21%	$6,665,092
IT-Data Processing	0.08%	$84,938
IT-Telephone	12.94%	$13,888,566
IT-Software/Supplies	0.87%	$938,483
IT-Contractual Services	11.51%	$12,353,735
Other	27.01%	$28,995,400
Other Operating Costs	9.92%	$10,654,940
Grants	4.03%	$4,323,963
Total		$107,357,178



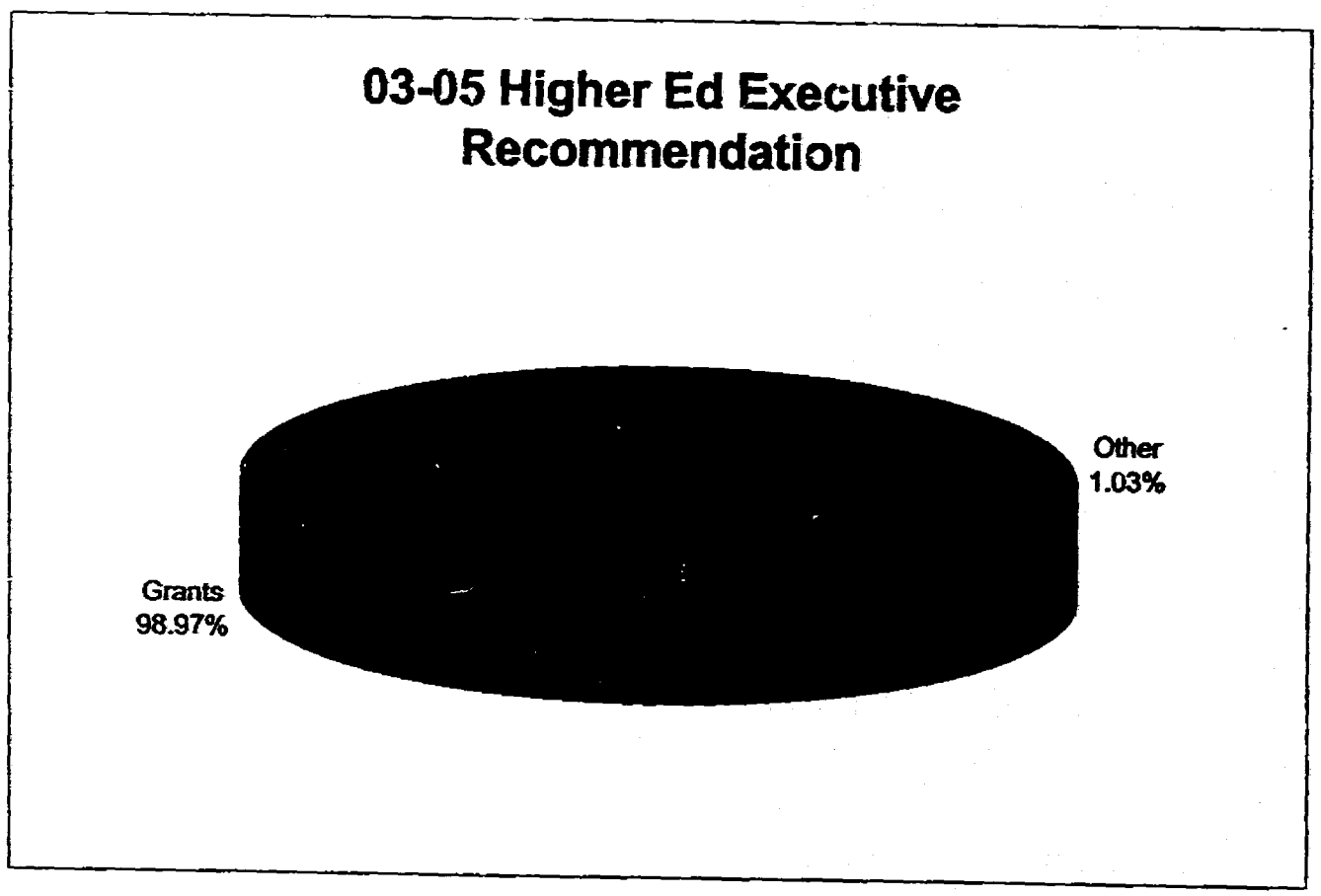
03-05 ITD Exec Recomm.xls

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Object Code		
Other	1.03%	$384,944
Grants	98.97%	$36,916,655
Total		$37,301,599

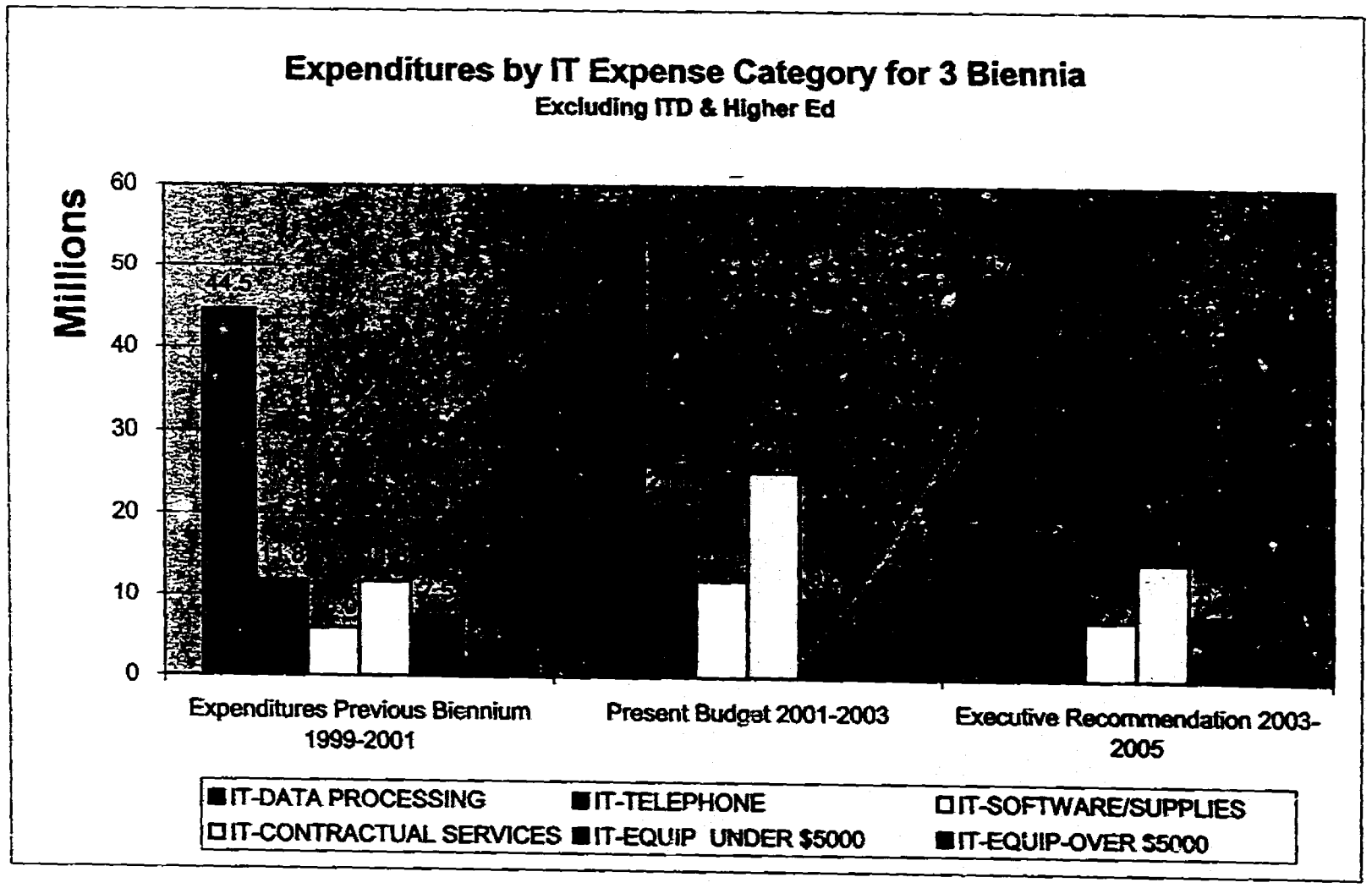


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

	Expenditures Previous Biennium 1999-2001	Present Budget 2001-2003	Executive Recommendation 2003-2005
3002 IT-DATA PROCESSING	44,455,285	55,429,858	47,415,889
3003 IT-TELEPHONE	11,830,590	21,103,150	15,724,158
3005 IT-SOFTWARE/SUPPLIES	6,023,886	12,036,888	7,292,175
3008 IT-CONTRACTUAL SERVICES	11,802,384	25,309,679	14,647,195
3038 IT-EQUIP UNDER $5000	7,486,329	9,510,951	8,078,380
5016 IT-EQUIP-OVER $5000	2,259,347	3,715,373	2,740,993
Report Totals:	83,857,821	127,105,899	95,898,490



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'03-'05 Base Plus Optional	$84,160
Executive Recommendation	$84,160

Base Request	$84,160
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$84,160

Activity: IT Systems

Type: Base Operations

'01-'03 Current Estimated Cost	$54,000
'03-'05 Base Plus Optional	$84,160
Executive Recommendation	$84,160
'05-'07 Future Estimated Cost	$84,160

Base Request	$84,160
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$84,160

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 108 Secretary of State

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$1,538,150
'03-'05 Base Plus Optional	$1,938,150	Optional Request	$400,000
Executive Recommendation	$1,738,150	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$1,938,150

Activity: Operating Type: Base Operations	'01-'03 Current Estimated Cost	$1,400,000	Base Request $1,538,150
	'03-'05 Base Plus Optional	$1,538,150	Optional Request $0
	Executive Recommendation	$1,538,150	Additional Non-Appropriated $0
	'05-'07 Future Estimated Cost	$1,500,000	'03-'05 Total Req. + Non-App. $1,538,150
Activity: Operating Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$30,000	Base Request $0
	'03-'05 Base Plus Optional	$400,000	Optional Request $400,000
	Executive Recommendation	$200,000	Additional Non-Appropriated $0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App. $400,000

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost		Base Request	$4,039,070
'03-'05 Base Plus Optional	$10,486,581	Optional Request	$6,447,511
Executive Recommendation	$4,141,070	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost		'03-'05 Total Req. + Non-App.	$10,486,581

Activity: System upgrades	'01-'03 Current Estimated Cost	$222,022	Base Request	$126,499
Type: Base Operations	'03-'05 Base Plus Optional	$156,499	Optional Request	$30,000
	Executive Recommendation	$228,499	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$123,183	'03-'05 Total Req. + Non-App.	$156,499
Activity: Maintenance/Develop	'01-'03 Current Estimated Cost	$3,408,025	Base Request	$3,317,311
Type: Base Operations	'03-'05 Base Plus Optional	$3,758,262	Optional Request	$440,951
	Executive Recommendation	$3,317,311	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,423,615	'03-'05 Total Req. + Non-App.	$3,758,262
Activity: ERP Implementation	'01-'03 Current Estimated Cost	$0	Base Request	$572,060
Type: New Initiative	'03-'05 Base Plus Optional	$572,060	Optional Request	$0
	Executive Recommendation	$572,060	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$142,884	'03-'05 Total Req. + Non-App.	$572,060
Activity: Training	'01-'03 Current Estimated Cost	$9,500	Base Request	$23,200
Type: Base Operations	'03-'05 Base Plus Optional	$23,200	Optional Request	$0
	Executive Recommendation	$23,200	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$23,200	'03-'05 Total Req. + Non-App.	$23,200

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Digital Radio

Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$5,976,560
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$0

Base Request	$0
Optional Request	$5,976,560
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$5,976,560

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$73,769,340
'03-'05 Base Plus Optional	$115,840,935	Optional Request	$42,071,595
Executive Recommendation	$107,357,178	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$115,840,935

Activity: ETC Administration	'01-'03 Current Estimated Cost	$227,000	Base Request	$277,178
Type: Base Operations	'03-'05 Base Plus Optional	$277,178	Optional Request	$0
	Executive Recommendation	$277,178	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$277,178	'03-'05 Total Req. + Non-App.	$277,178
Activity: EduTech Contracts	'01-'03 Current Estimated Cost	$2,437,425	Base Request	$2,350,303
Type: Base Operations	'03-'05 Base Plus Optional	$2,794,003	Optional Request	$443,700
	Executive Recommendation	$2,674,003	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,794,003	'03-'05 Total Req. + Non-App.	$2,794,003
Activity: Div. of Indep. Study	'01-'03 Current Estimated Cost	$377,045	Base Request	$4,911,688
Type: Base Operations	'03-'05 Base Plus Optional	$5,553,548	Optional Request	$641,860
	Executive Recommendation	$5,541,405	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$5,553,548	'03-'05 Total Req. + Non-App.	$5,553,548
Activity: ETC Grants to school	'01-'03 Current Estimated Cost	$973,000	Base Request	$862,822
Type: Base Operations	'03-'05 Base Plus Optional	$2,072,822	Optional Request	$1,210,000
	Executive Recommendation	$512,822	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,072,822	'03-'05 Total Req. + Non-App.	$2,072,822

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Administration	'01-'03 Current Estimated Cost	$2,210,000	Base Request	$3,032,313
Type: Base Operations	'03-'05 Base Plus Optional	$3,032,313	Optional Request	$0
	Executive Recommendation	$3,032,313	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,032,313	'03-'05 Total Req. + Non-App.	$3,032,313
Activity: Systems Development	'01-'03 Current Estimated Cost	$15,530,000	Base Request	$16,225,447
Type: Base Operations	'03-'05 Base Plus Optional	$18,225,447	Optional Request	$2,000,000
	Executive Recommendation	$16,225,447	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$18,225,447	'03-'05 Total Req. + Non-App.	$18,225,447
Activity: Computer Services	'01-'03 Current Estimated Cost	$15,500,000	Base Request	$20,679,795
Type: Base Operations	'03-'05 Base Plus Optional	$22,679,795	Optional Request	$2,000,000
	Executive Recommendation	$22,679,795	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$22,679,795	'03-'05 Total Req. + Non-App.	$22,679,795
Activity: StageNet	'01-'03 Current Estimated Cost	$8,300,000	Base Request	$14,375,979
Type: Base Operations	'03-'05 Base Plus Optional	$18,430,179	Optional Request	$4,054,200
	Executive Recommendation	$18,430,179	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$18,430,179	'03-'05 Total Req. + Non-App.	$18,430,179
Activity: Telephone Services	'01-'03 Current Estimated Cost	$8,000,000	Base Request	$9,004,177
Type: Base Operations	'03-'05 Base Plus Optional	$11,193,198	Optional Request	$2,189,021
	Executive Recommendation	$11,193,198	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$11,193,198	'03-'05 Total Req. + Non-App.	$11,193,198
Activity: Prairie Public	'01-'03 Current Estimated Cost	$1,392,734	Base Request	$1,337,138
Type: Base Operations	'03-'05 Base Plus Optional	$1,337,138	Optional Request	$0
	Executive Recommendation	$1,337,138	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,337,138	'03-'05 Total Req. + Non-App.	$1,337,138

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: ERP Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$7,500,000	Base Request	$0
	'03-'05 Base Plus Optional	$24,791,614	Optional Request	$24,791,614
	Executive Recommendation	$20,000,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,000,000	'03-'05 Total Req. + Non-App.	$24,791,614
Activity: GIS Type: Base Operations	'01-'03 Current Estimated Cost	$750,000	Base Request	$712,500
	'03-'05 Base Plus Optional	$712,500	Optional Request	$0
	Executive Recommendation	$712,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$712,500	'03-'05 Total Req. + Non-App.	$712,500
Activity: CJIS Type: New Initiative	'01-'03 Current Estimated Cost	$310,000	Base Request	$0
	'03-'05 Base Plus Optional	$4,741,200	Optional Request	$4,741,200
	Executive Recommendation	$4,741,200	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,000,000	'03-'05 Total Req. + Non-App.	$4,741,200

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

'03-'05 Base Plus Optional	$357,570
Executive Recommendation	$324,179

Base Request	$324,179
Optional Request	$33,391
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$357,570

Activity: General

Type: Base Operations

'01-'03 Current Estimated Cost	$300,000
'03-'05 Base Plus Optional	$357,570
Executive Recommendation	$324,179
'05-'07 Future Estimated Cost	$300,000

Base Request	$324,179
Optional Request	$33,391
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$357,570

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'03-'05 Base Plus Optional	$42,047
Executive Recommendation	$42,047

Base Request	$42,047
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$42,047

Activity: Total IT Costs

Type: Base Operations

'01-'03 Current Estimated Cost	$50,200
'03-'05 Base Plus Optional	$42,047
Executive Recommendation	$42,047
'05-'07 Future Estimated Cost	$54,500

Base Request	$42,047
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$42,047

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$2,887,839
'03-'05 Base Plus Optional	$2,887,839	Optional Request	$0
Executive Recommendation	$2,887,839	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$2,887,839

Activity: Application Develop Type: Base Operations	'01-'03 Current Estimated Cost	$350,000	Base Request	$259,500
	'03-'05 Base Plus Optional	$259,500	Optional Request	$0
	Executive Recommendation	$259,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$300,000	'03-'05 Total Req. + Non-App.	$259,500
Activity: IT Administration Type: Base Operations	'01-'03 Current Estimated Cost	$416,464	Base Request	$699,720
	'03-'05 Base Plus Optional	$699,720	Optional Request	$0
	Executive Recommendation	$699,720	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$750,000	'03-'05 Total Req. + Non-App.	$699,720
Activity: Network Support Type: Base Operations	'01-'03 Current Estimated Cost	$852,344	Base Request	$832,133
	'03-'05 Base Plus Optional	$832,133	Optional Request	$0
	Executive Recommendation	$832,133	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$900,000	'03-'05 Total Req. + Non-App.	$832,133
Activity: Network Maint - Spec Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$1,033,729
	'03-'05 Base Plus Optional	$1,033,729	Optional Request	$0
	Executive Recommendation	$1,033,729	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,100,000	'03-'05 Total Req. + Non-App.	$1,033,729

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Activity: Support - Crime Lab

Type: Base Operations

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$62,757
Executive Recommendation	$62,757
'05-'07 Future Estimated Cost	$80,000

Base Request	$62,757
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$62,757

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$2,853,660
'03-'05 Base Plus Optional	$3,077,626
Executive Recommendation	$3,057,626
'05-'07 Future Estimated Cost	$4,447,000

Base Request	$2,977,626
Optional Request	$100,000
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$3,077,626

Activity: Keep the Lights On
Type: Base Operations

'01-'03 Current Estimated Cost	$2,853,660
'03-'05 Base Plus Optional	$2,977,626
Executive Recommendation	$2,977,626
'05-'07 Future Estimated Cost	$3,200,000

Base Request	$2,977,626
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$2,977,626

Activity: Current System Upd
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$200,000

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: ITS #4 - Other Tax
Type: New Initiative

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$1,047,000

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: E-Filing Initiatives
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$100,000
Executive Recommendation	$80,000
'05-'07 Future Estimated Cost	$0

Base Request	$0
Optional Request	$100,000
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$100,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$51,067	Base Request	$86,217
'03-'05 Base Plus Optional	**$86,217**	Optional Request	$0
Executive Recommendation	**$86,217**	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$86,217	'03-'05 Total Req. + Non-App.	$86,217

Activity: Upgrade/add hardware Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$9,500	Base Request	$25,000
	'03-'05 Base Plus Optional	$25,000	Optional Request	$0
	Executive Recommendation	$25,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$12,000	'03-'05 Total Req. + Non-App.	$25,000
Activity: CMS Type: New Initiative	'01-'03 Current Estimated Cost	$20,000	Base Request	$5,000
	'03-'05 Base Plus Optional	$5,000	Optional Request	$0
	Executive Recommendation	$5,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,000	'03-'05 Total Req. + Non-App.	$5,000
Activity: ISYS Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$7,200
	'03-'05 Base Plus Optional	$7,200	Optional Request	$0
	Executive Recommendation	$7,200	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,200	'03-'05 Total Req. + Non-App.	$7,200
Activity: Misc. Systems Type: Base Operations	'01-'03 Current Estimated Cost	$11,142	Base Request	$35,017
	'03-'05 Base Plus Optional	$35,017	Optional Request	$0
	Executive Recommendation	$35,017	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$35,017	'03-'05 Total Req. + Non-App.	$35,017

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Telephone

Type: Base Operations

'01-'03 Current Estimated Cost	$11,015
'03-'05 Base Plus Optional	$14,000
Executive Recommendation	$14,000
'05-'07 Future Estimated Cost	$14,000

Base Request	$14,000
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$14,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 [illegible]		Base Request	$1,806,985
'03-'05 Base Plus Optional	$1,806,985	Optional Request	$0
Executive Recommendation	$1,806,985	Additional Non-Appropriated	$0
'05-'07 [illegible]		'03-'05 Total Req. + Non-App.	$1,806,985

Activity: Infrastructure Analy	'01-'03 Current Estimated Cost	$0	Base Request	$200,000
Type: New Initiative	'03-'05 Base Plus Optional	$200,000	Optional Request	$0
	Executive Recommendation	$200,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$200,000
Activity: Session Sys Conv	'01-'03 Current Estimated Cost	$317,100	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: Fiscal Sys Maint	'01-'03 Current Estimated Cost	$41,000	Base Request	$40,100
Type: Base Operations	'03-'05 Base Plus Optional	$40,100	Optional Request	$0
	Executive Recommendation	$40,100	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$45,200	'03-'05 Total Req. + Non-App.	$40,100
Activity: Session Sys Maint	'01-'03 Current Estimated Cost	$417,100	Base Request	$445,000
Type: Base Operations	'03-'05 Base Plus Optional	$445,000	Optional Request	$0
	Executive Recommendation	$445,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$485,000	'03-'05 Total Req. + Non-App.	$445,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Measure Prep Maint Type: Base Operations	'01-'03 Current Estimated Cost	$194,500	Base Request	$217,500
	'03-'05 Base Plus Optional	$217,500	Optional Request	$0
	Executive Recommendation	$217,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$215,000	'03-'05 Total Req. + Non-App.	$217,500
Activity: Miscellaneous Type: Base Operations	'01-'03 Current Estimated Cost	$728,281	Base Request	$652,385
	'03-'05 Base Plus Optional	$652,385	Optional Request	$0
	Executive Recommendation	$652,385	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$803,000	'03-'05 Total Req. + Non-App.	$652,385
Activity: Software Maint/Train Type: Base Operations	'01-'03 Current Estimated Cost	$138,500	Base Request	$62,000
	'03-'05 Base Plus Optional	$62,000	Optional Request	$0
	Executive Recommendation	$62,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$153,000	'03-'05 Total Req. + Non-App.	$62,000
Activity: Hardware Repl/Supprt Type: Base Operations	'01-'03 Current Estimated Cost	$465,800	Base Request	$90,000
	'03-'05 Base Plus Optional	$90,000	Optional Request	$0
	Executive Recommendation	$90,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$450,000	'03-'05 Total Req. + Non-App.	$90,000
Activity: monitor sys replacmt Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$100,000
	'03-'05 Base Plus Optional	$100,000	Optional Request	$0
	Executive Recommendation	$100,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$10,000	'03-'05 Total Req. + Non-App.	$100,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 160 Legislative Council

Activity Totals

'01-'03 Current Estimated Cost	$1,189,667	Base Request	$802,916
'03-'05 Base Plus Optional	$802,916	Optional Request	$0
Executive Recommendation	$802,916	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$855,000	'03-'05 Total Req. + Non-App.	$802,916

Activity: NDAC Prog Support	'01-'03 Current Estimated Cost	$173,000	Base Request	$69,000
Type: Base Operations	'03-'05 Base Plus Optional	$69,000	Optional Request	$0
	Executive Recommendation	$69,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$30,000	'03-'05 Total Req. + Non-App.	$69,000
Activity: NDAC Maint	'01-'03 Current Estimated Cost	$50,000	Base Request	$20,000
Type: Base Operations	'03-'05 Base Plus Optional	$20,000	Optional Request	$0
	Executive Recommendation	$20,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$5,000	'03-'05 Total Req. + Non-App.	$20,000
Activity: Office Automation	'01-'03 Current Estimated Cost	$126,000	Base Request	$200,000
Type: Base Operations	'03-'05 Base Plus Optional	$200,000	Optional Request	$0
	Executive Recommendation	$200,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$55,000	'03-'05 Total Req. + Non-App.	$200,000
Activity: Miscellaneous	'01-'03 Current Estimated Cost	$302,733	Base Request	$388,916
Type: Base Operations	'03-'05 Base Plus Optional	$388,916	Optional Request	$0
	Executive Recommendation	$388,916	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$335,000	'03-'05 Total Req. + Non-App.	$388,916

Activity: Software Maint&Train Type: Base Operations	'01-'03 Current Estimated Cost	$131,500	Base Request	$80,000
	'03-'05 Base Plus Optional	$80,000	Optional Request	$0
	Executive Recommendation	$80,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$145,000	'03-'05 Total Req. + Non-App.	$80,000
Activity: Hardware Repl/Supprt Type: Base Operations	'01-'03 Current Estimated Cost	$400,374	Base Request	$45,000
	'03-'05 Base Plus Optional	$45,000	Optional Request	$0
	Executive Recommendation	$45,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$285,000	'03-'05 Total Req. + Non-App.	$45,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$3,322,485
'03-'05 Base Plus Optional	$3,322,485	Optional Request	$0
Executive Recommendation	$3,322,485	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$3,322,485

Activity: PC, Net & Tele. ops Type: Base Operations	'01-'03 Current Estimated Cost	$2,101,070	Base Request	$2,079,995
	'03-'05 Base Plus Optional	$2,079,995	Optional Request	$0
	Executive Recommendation	$2,079,995	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,481,472	'03-'05 Total Req. + Non-App.	$2,079,995
Activity: Info Sys Ops Type: Base Operations	'01-'03 Current Estimated Cost	$874,273	Base Request	$803,684
	'03-'05 Base Plus Optional	$803,684	Optional Request	$0
	Executive Recommendation	$803,684	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,045,262	'03-'05 Total Req. + Non-App.	$803,684
Activity: Systems Integration Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$686,287	Base Request	$224,227
	'03-'05 Base Plus Optional	$224,227	Optional Request	$0
	Executive Recommendation	$224,227	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$273,000	'03-'05 Total Req. + Non-App.	$224,227
Activity: ITV Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$91,287	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$136,438	'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/1/03
Date

Activity: Enh. Rec Mgt & Stor Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$43,877	Base Request	$108,708
	'03-'05 Base Plus Optional	$108,708	Optional Request	$0
	Executive Recommendation	$108,708	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$115,000	'03-'05 Total Req. + Non-App.	$108,708
Activity: Electronic Filing Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$245,000	'03-'05 Total Req. + Non-App.	$0
Activity: Case Mgt Sys Rev Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$245,000	'03-'05 Total Req. + Non-App.	$0
Activity: Digital Audio Rec Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$13,920	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$135,000	'03-'05 Total Req. + Non-App.	$0
Activity: Business continuity Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$105,871
	'03-'05 Base Plus Optional	$105,871	Optional Request	$0
	Executive Recommendation	$105,871	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$110,000	'03-'05 Total Req. + Non-App.	$105,871

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$631,557
'03-'05 Base Plus Optional	$2,631,557	Optional Request	$2,000,000
Executive Recommendation	$2,631,557	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$2,631,557

Activity: Maintain NDRIO IT Type: Base Operations	'01-'03 Current Estimated Cost	$381,139	Base Request	$444,688
	'03-'05 Base Plus Optional	$444,688	Optional Request	$0
	Executive Recommendation	$444,688	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$451,686	'03-'05 Total Req. + Non-App.	$444,688
Activity: System Improvements Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$188,809	Base Request	$186,869
	'03-'05 Base Plus Optional	$186,869	Optional Request	$0
	Executive Recommendation	$186,869	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$192,503	'03-'05 Total Req. + Non-App.	$186,869
Activity: System Update Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$2,000,000	Optional Request	$2,000,000
	Executive Recommendation	$2,000,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$2,000,000
Activity: Videoconferencing Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,000	'03-'05 Total Req. + Non-App.	$0

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 192 Public Employees Retirement

Activity Totals

'01-'03 Current Estimated Cost	$1,059,399	Base Request	$1,245,833
'03-'05 Base Plus Optional	$1,341,117	Optional Request	$95,284
Executive Recommendation	$1,245,833	Additional Non-Appropriated	$95,000
'05-'07 Future Estimated Cost	$1,096,069	'03-'05 Total Req. + Non-App.	$1,436,117

Activity: Mainframe System	'01-'03 Current Estimated Cost	$505,237	Base Request	$622,330
Type: Base Operations	'03-'05 Base Plus Optional	$622,330	Optional Request	$0
	Executive Recommendation	$622,330	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$656,550	'03-'05 Total Req. + Non-App.	$622,330
Activity: Telephone	'01-'03 Current Estimated Cost	$45,125	Base Request	$46,910
Type: Base Operations	'03-'05 Base Plus Optional	$46,910	Optional Request	$0
	Executive Recommendation	$46,910	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$49,256	'03-'05 Total Req. + Non-App.	$46,910
Activity: LAN System	'01-'03 Current Estimated Cost	$220,378	Base Request	$219,291
Type: Base Operations	'03-'05 Base Plus Optional	$219,291	Optional Request	$0
	Executive Recommendation	$219,291	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$216,333	'03-'05 Total Req. + Non-App.	$219,291
Activity: EDMS	'01-'03 Current Estimated Cost	$61,995	Base Request	$24,1[illegible]4
Type: New Initiative	'03-'05 Base Plus Optional	$100,428	Optional Request	$76,284
	Executive Recommendation	$24,1[illegible]4	Additional Non-Appropriated	$37,500
	'05-'07 Future Estimated Cost	$48,450	'03-'05 Total Req. + Non-App.	$137,928

Activity: Video Conferencing Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$19,000	Optional Request	$19,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$6,250	'03-'05 Total Req. + Non-App.	$19,000
Activity: HIPAA Type: New Initiative	'01-'03 Current Estimated Cost	$23,584	Base Request	$244,564
	'03-'05 Base Plus Optional	$244,564	Optional Request	$0
	Executive Recommendation	$244,564	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$244,564
Activity: E-business Type: Base Operations	'01-'03 Current Estimated Cost	$203,080	Base Request	$88,594
	'03-'05 Base Plus Optional	$88,594	Optional Request	$0
	Executive Recommendation	$88,594	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$90,000	'03-'05 Total Req. + Non-App.	$88,594
Activity: System rewrite Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$57,500
	'05-'07 Future Estimated Cost	$31,250	'03-'05 Total Req. + Non-App.	$57,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$8,852,261
'03-'05 Base Plus Optional	$8,560,829
Executive Recommendation	$9,360,829
'05-'07 Future Estimated Cost	$7,738,241

Base Request	$8,560,829
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$8,560,829

Activity: Hardware Replacement
Type: Base Operations

'01-'03 Current Estimated Cost	$269,147
'03-'05 Base Plus Optional	$269,147
Executive Recommendation	$1,069,147
'05-'07 Future Estimated Cost	$269,147

Base Request	$269,147
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$269,147

Activity: Server / PC Support
Type: Base Operations

'01-'03 Current Estimated Cost	$450,483
'03-'05 Base Plus Optional	$490,000
Executive Recommendation	$490,000
'05-'07 Future Estimated Cost	$530,000

Base Request	$490,000
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$490,000

Activity: Telecommunications
Type: Base Operations

'01-'03 Current Estimated Cost	$184,336
'03-'05 Base Plus Optional	$184,336
Executive Recommendation	$184,336
'05-'07 Future Estimated Cost	$184,336

Base Request	$184,336
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$184,336

Activity: Core Education Sys.
Type: Base Operations

'01-'03 Current Estimated Cost	$339,333
'03-'05 Base Plus Optional	$368,500
Executive Recommendation	$368,500
'05-'07 Future Estimated Cost	$390,000

Base Request	$368,500
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$368,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: IT Admin/Development Type: Base Operations	'01-'03 Current Estimated Cost	$374,725	Base Request	$391,088
	'03-'05 Base Plus Optional	$391,088	Optional Request	$0
	Executive Recommendation	$391,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$405,000	'03-'05 Total Req. + Non-App.	$391,088
Activity: Child Nutrition Type: Base Operations	'01-'03 Current Estimated Cost	$114,964	Base Request	$114,964
	'03-'05 Base Plus Optional	$114,964	Optional Request	$0
	Executive Recommendation	$114,964	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$114,964	'03-'05 Total Req. + Non-App.	$114,964
Activity: Core Education Upg Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$142,469	Base Request	$100,000
	'03-'05 Base Plus Optional	$100,000	Optional Request	$0
	Executive Recommendation	$100,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$100,000
Activity: Student Database Type: New Initiative	'01-'03 Current Estimated Cost	$825,000	Base Request	$800,000
	'03-'05 Base Plus Optional	$800,000	Optional Request	$0
	Executive Recommendation	$800,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$800,000
Activity: Federal IT Grants Type: Base Operations	'01-'03 Current Estimated Cost	$6,151,794	Base Request	$5,842,794
	'03-'05 Base Plus Optional	$5,842,794	Optional Request	$0
	Executive Recommendation	$5,842,794	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$5,842,794	'03-'05 Total Req. + Non-App.	$5,842,794

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$26,618,348
'03-'05 Base Plus Optional	$26,255,245
Executive Recommendation	$37,290,599
'05-'07 Future Estimated Cost	$31,537,490

Base Request	$26,255,245
Optional Request	$0
Additional Non-Appropriated	$2,752,375
'03-'05 Total Req. + Non-App.	$29,007,620

Activity: Base Operations
Type: Base Operations

'01-'03 Current Estimated Cost	$105,698
'03-'05 Base Plus Optional	$113,140
Executive Recommendation	$11,148,494
'05-'07 Future Estimated Cost	$117,400

Base Request	$113,140
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$113,140

Activity: ConnectND
Type: New Initiative

'01-'03 Current Estimated Cost	$4,353,321
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$5,491,609

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$520,375
'03-'05 Total Req. + Non-App.	$520,375

Activity: ODIN Maint/Base
Type: Base Operations

'01-'03 Current Estimated Cost	$1,932,914
'03-'05 Base Plus Optional	$1,032,914
Executive Recommendation	$1,032,914
'05-'07 Future Estimated Cost	$2,309,915

Base Request	$1,032,914
Optional Request	$0
Additional Non-Appropriated	$1,000,000
'03-'05 Total Req. + Non-App.	$2,032,914

Activity: ODIN Enhancement
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$900,000
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$0

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: IVN Maint/Base Type: Base Operations	'01-'03 Current Estimated Cost	$2,833,444	Base Request	$2,833,444
	'03-'05 Base Plus Optional	$2,833,444	Optional Request	$0
	Executive Recommendation	$2,833,444	Additional Non-Appropriated	$32,000
	'05-'07 Future Estimated Cost	$3,490,803	'03-'05 Total Req. + Non-App.	$2,865,444
Activity: HECN NDUS Support Type: Base Operations	'01-'03 Current Estimated Cost	$15,994,771	Base Request	$14,971,475
	'03-'05 Base Plus Optional	$14,971,475	Optional Request	$0
	Executive Recommendation	$14,971,475	Additional Non-Appropriated	$1,200,000
	'05-'07 Future Estimated Cost	$19,520,338	'03-'05 Total Req. + Non-App.	$16,171,475
Activity: UND/NDUS Computing Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$6,806,072
	'03-'05 Base Plus Optional	$6,806,072	Optional Request	$0
	Executive Recommendation	$6,806,072	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$6,806,072
Activity: NDUSO Office Type: Base Operations	'01-'03 Current Estimated Cost	$498,200	Base Request	$498,200
	'03-'05 Base Plus Optional	$498,200	Optional Request	$0
	Executive Recommendation	$498,200	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$607,425	'03-'05 Total Req. + Non-App.	$498,200

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$362,964	Base Request	$348,089
'03-'05 Base Plus Optional	$433,589	Optional Request	$85,500
Executive Recommendation	$433,589	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$362,866	'03-'05 Total Req. + Non-App.	$433,589

Activity: Maintenance Type: Base Operations	'01-'03 Current Estimated Cost	$231,277	Base Request	$274,841
	'03-'05 Base Plus Optional	$274,841	Optional Request	$0
	Executive Recommendation	$274,841	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$302,325	'03-'05 Total Req. + Non-App.	$274,841
Activity: Telephone Type: Base Operations	'01-'03 Current Estimated Cost	$24,400	Base Request	$28,800
	'03-'05 Base Plus Optional	$28,800	Optional Request	$0
	Executive Recommendation	$28,800	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$31,680	'03-'05 Total Req. + Non-App.	$28,800
Activity: Data Processing Type: Base Operations	'01-'03 Current Estimated Cost	$37,287	Base Request	$44,448
	'03-'05 Base Plus Optional	$44,448	Optional Request	$0
	Executive Recommendation	$44,448	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$48,893	'03-'05 Total Req. + Non-App.	$44,448
Activity: Wagers Program Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$85,500	Optional Request	$85,500
	Executive Recommendation	$85,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$85,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$1,949,600
'03-'05 Base Plus Optional	$1,949,600	Optional Request	$0
Executive Recommendation	$0	Additional Non-Appropriated	$672,500
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$2,622,100

Activity: Acad/Admin Maint Bas	'01-'03 Current Estimated Cost	$1,867,000	Base Request	$1,442,250
Type: Base Operations	'03-'05 Base Plus Optional	$1,442,250	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$480,750
	'05-'07 Future Estimated Cost	$1,980,700	'03-'05 Total Req. + Non-App.	$1,923,000
Activity: Networking Maint.	'01-'03 Current Estimated Cost	$196,000	Base Request	$151,500
Type: Base Operations	'03-'05 Base Plus Optional	$151,500	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$50,500
	'05-'07 Future Estimated Cost	$208,000	'03-'05 Total Req. + Non-App.	$202,000
Activity: Languages Lab	'01-'03 Current Estimated Cost	$30,000	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: UNIX Course	'01-'03 Current Estimated Cost	$30,000	Base Request	$4,000
Type: New Initiative	'03-'05 Base Plus Optional	$4,000	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$5,000	'03-'05 Total Req. + Non-App.	$4,000

Activity: Email Groupware Type: New Initiative	'01-'03 Current Estimated Cost	$6,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: Network Lineworkers Type: New Initiative	'01-'03 Current Estimated Cost	$11,000	Base Request	$3,100
	'03-'05 Base Plus Optional	$3,100	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,100	'03-'05 Total Req. + Non-App.	$3,100
Activity: Multimedia Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$37,500
	'03-'05 Base Plus Optional	$37,500	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$37,500
	'05-'07 Future Estimated Cost	$50,000	'03-'05 Total Req. + Non-App.	$75,000
Activity: Phone Maintenance Type: Base Operations	'01-'03 Current Estimated Cost	$415,000	Base Request	$311,250
	'03-'05 Base Plus Optional	$311,250	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$103,750
	'05-'07 Future Estimated Cost	$415,000	'03-'05 Total Req. + Non-App.	$415,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	[illegible]	Base Request	$20,000
'03-'05 Base Plus Optional	$85,000	Optional Request	$85,000
Executive Recommendation	$0	Additional Non-Appropriated	$134,500
'05-'07 Future Estimated Cost	[illegible]	'03-'05 Total Req. + Non-App.	$219,500

Activity: Network Type: New Initiative	'01-'03 Current Estimated Cost	$30,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$2,500
	'05-'07 Future Estimated Cost	$2,500	'03-'05 Total Req. + Non-App.	$2,500
Activity: Network Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$35,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: Distance Education Type: New Initiative	'01-'03 Current Estimated Cost	$135,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$124,000
	'05-'07 Future Estimated Cost	$130,000	'03-'05 Total Req. + Non-App.	$124,000
Activity: Administrative Type: New Initiative	'01-'03 Current Estimated Cost	$2,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Academic Type: New Initiative	'01-'03 Current Estimated Cost	$44,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$5,500
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$5,500
Activity: Workforce Training Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$25,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,000	'03-'05 Total Req. + Non-App.	$0
Activity: Distance Education Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$60,000	Optional Request	$60,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$60,000
Activity: Academic Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$100,000	Base Request	$20,000
	'03-'05 Base Plus Optional	$20,000	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$100,000	'03-'05 Total Req. + Non-App.	$20,000
Activity: Administrative Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$5,000	Optional Request	$5,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$5,000
Activity: Workforce Training Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$2,500
	'05-'07 Future Estimated Cost	$2,500	'03-'05 Total Req. + Non-App.	$2,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Robert Rickford
Operator's Signature

10/2/03
Date

Activity Totals

'03-'05 Base Plus Optional	$31,000	Base Request	$31,000
Executive Recommendation	$0	Optional Request	$0
'05-'07 Future Estimated Cost	$0	Additional Non-Appropriated	$48,000
		'03-'05 Total Req. + Non-App.	$79,000

Activity: Web Site Maintenance Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$10,500	Base Request	$21,000
	'03-'05 Base Plus Optional	$21,000	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$21,000
Activity: Student Technology Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$24,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$48,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$48,000
Activity: Upgrade Network Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$5,000	Base Request	$10,000
	'03-'05 Base Plus Optional	$10,000	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$10,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 230 University of North Dakota

Activity Totals				
	'01-'03 Current Estimated Cost	$7,310,000	Base Request	$1,850,000
	'03-'05 Base Plus Optional	$3,572,000	Optional Request	$1,722,000
	Executive Recommendation	$0	Additional Non-Appropriated	$7,389,500
	'05-'07 Future Estimated Cost	$11,169,000	'03-'05 Total Req. + Non-App.	$10,961,500

Activity: UND IT Maint/Base Type: Base Operations	'01-'03 Current Estimated Cost	$4,350,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$4,500,000
	'05-'07 Future Estimated Cost	$4,650,000	'03-'05 Total Req. + Non-App.	$4,500,000
Activity: UND IT Enhance/Upg Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$1,060,000
	'05-'07 Future Estimated Cost	$1,984,000	'03-'05 Total Req. + Non-App.	$1,060,000
Activity: UND IT New Init Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$680,000
	'05-'07 Future Estimated Cost	$1,335,000	'03-'05 Total Req. + Non-App.	$680,000
Activity: SMHS Med-Base/Maint Type: Base Operations	'01-'03 Current Estimated Cost	$1,600,000	Base Request	$1,850,000
	'03-'05 Base Plus Optional	$3,572,000	Optional Request	$1,722,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,000,000	'03-'05 Total Req. + Non-App.	$3,572,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Activity: SMHS Med-Enhance/Upg Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$550,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$367,000
	'05-'07 Future Estimated Cost	$400,000	'03-'05 Total Req. + Non-App.	$367,000
Activity: SMHS Med-Ed Tech Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$100,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$75,000
	'05-'07 Future Estimated Cost	$150,000	'03-'05 Total Req. + Non-App.	$75,000
Activity: SMHS Med-Adm Automat Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$560,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$432,500
	'05-'07 Future Estimated Cost	$400,000	'03-'05 Total Req. + Non-App.	$432,500
Activity: SMHS Med-Resrch Tech Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$150,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$275,000
	'05-'07 Future Estimated Cost	$250,000	'03-'05 Total Req. + Non-App.	$275,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Agency 235 North Dakota State University

Activity Totals

'01-'03 Current Estimated Cost	$5,042,574		Base Request	$1,446,977
'03-'05 Base Plus Optional	$4,608,713	→	Optional Request	$3,161,736
Executive Recommendation	$0		Additional Non-Appropriated	$26,172,949
'05-'07 Future Estimated Cost	$3,494,392		'03-'05 Total Req. + Non-App.	$30,781,662

Activity: Maintenance Strategy	'01-'03 Current Estimated Cost	$5,042,574	Base Request	$1,446,977
Type: Base Operations	'03-'05 Base Plus Optional	$1,446,977	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$23,798,309
	'05-'07 Future Estimated Cost	$1,446,977	'03-'05 Total Req. + Non-App.	$25,245,286
Activity: Upgrade Strategy	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$572,080	Optional Request	$572,080
	Executive Recommendation	$0	Additional Non-Appropriated	$993,790
	'05-'07 Future Estimated Cost	$572,080	'03-'05 Total Req. + Non-App.	$1,565,870
Activity: Upgrade Strategy	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$219,500	Optional Request	$219,500
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$119,500	'03-'05 Total Req. + Non-App.	$219,500
Activity: Upgrade Strategy	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$417,200
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$417,200

The micrograpic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Upgrade Strategy Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$354,300	Optional Request	$354,300
	Executive Recommendation	$0	Additional Non-Appropriated	$369,500
	'05-'07 Future Estimated Cost	$354,300	'03-'05 Total Req. + Non-App.	$723,800
Activity: Research Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$820,338	Optional Request	$820,338
	Executive Recommendation	$0	Additional Non-Appropriated	$141,550
	'05-'07 Future Estimated Cost	$402,715	'03-'05 Total Req. + Non-App.	$961,888
Activity: Doctoral Strategy Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$247,538	Optional Request	$247,538
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$259,915	'03-'05 Total Req. + Non-App.	$247,538
Activity: Experience Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$184,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$184,000
Activity: Experience Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$164,300
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$164,300
Activity: ERP Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$418,970	Optional Request	$418,970
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$160,000	'03-'05 Total Req. + Non-App.	$418,970

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Activity: ERP Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$529,010	Optional Request	$529,010
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$529,010
Activity: Collaborate Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$104,300
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$104,300
Activity: Collaborate Strategy Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$178,905	'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$4,379,975
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$4,331,307

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: Networking
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$760,405
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$650,258

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: Ongoing
Type: Base Operations

'01-'03 Current Estimated Cost	$2,921,468
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$2,958,153

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: ERP
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$348,102
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$372,896

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Activity: Laptop Implementatio
Type: New Initiative

'01-'03 Current Estimated Cost	$350,000
'03-'05 Base Plus Optional	$0
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$350,000

Base Request	$0
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$0

Agency 239 Dickinson State University

Activity Totals

'01-'03 Current Estimated Cost	$2,681,141		Base Request	$1,843,211
'03-'05 Base Plus Optional	$2,090,522	→	Optional Request	$247,311
Executive Recommendation	$0		Additional Non-Appropriated	$848,394
'05-'07 Future Estimated Cost	$2,950,340		'03-'05 Total Req. + Non-App.	$2,938,916

Activity: Academic Type: Base Operations	'01-'03 Current Estimated Cost	$1,602,851	Base Request	$1,189,916
	'03-'05 Base Plus Optional	$1,250,155	Optional Request	$60,239
	Executive Recommendation	$0	Additional Non-Appropriated	$412,935
	'05-'07 Future Estimated Cost	$1,769,247	'03-'05 Total Req. + Non-App.	$1,663,090
Activity: Administrative Type: Base Operations	'01-'03 Current Estimated Cost	$594,697	Base Request	$366,373
	'03-'05 Base Plus Optional	$461,921	Optional Request	$95,548
	Executive Recommendation	$0	Additional Non-Appropriated	$228,324
	'05-'07 Future Estimated Cost	$571,441	'03-'05 Total Req. + Non-App.	$690,245
Activity: Telecommunications Type: Base Operations	'01-'03 Current Estimated Cost	$276,906	Base Request	$198,350
	'03-'05 Base Plus Optional	$208,391	Optional Request	$10,041
	Executive Recommendation	$0	Additional Non-Appropriated	$78,556
	'05-'07 Future Estimated Cost	$305,652	'03-'05 Total Req. + Non-App.	$286,947
Activity: Networking Type: Base Operations	'01-'03 Current Estimated Cost	$206,687	Base Request	$88,572
	'03-'05 Base Plus Optional	$170,055	Optional Request	$81,483
	Executive Recommendation	$0	Additional Non-Appropriated	$128,579
	'05-'07 Future Estimated Cost	$304,000	'03-'05 Total Req. + Non-App.	$298,634

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/3/03
Date

Agency 240 Mayville State University

Activity Totals

'01-'03 Current Estimated Cost	$2,351,444
'03-'05 Base Plus Optional	$858,597
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$2,507,835

Base Request	$858,597
Optional Request	$0
Additional Non-Appropriated	$1,575,723
'03-'05 Total Req. + Non-App.	$2,434,320

Activity	Type		'01-'03 Current Estimated Cost	'03-'05 Base Plus Optional	Executive Recommendation	'05-'07 Future Estimated Cost	Base Request	Optional Request	Additional Non-Appropriated	'03-'05 Total Req. + Non-App.
Activity: Networking	Type: Base Operations		$194,658	$129,543	$0	$206,747	$129,543	$0	$71,143	$200,686
Activity: Administrative	Type: Base Operations		$323,708	$221,665	$0	$344,339	$221,665	$0	$112,580	$334,245
Activity: Academic & Research	Type: Base Operations		$1,541,478	$373,284	$0	$1,645,151	$373,284	$0	$1,223,641	$1,596,925
Activity: Telephone	Type: Base Operations		$291,600	$134,105	$0	$311,598	$134,105	$0	$168,359	$302,464

Agency 241 Minot State University

Activity Totals

'01-'03 Current Estimated Cost	$2,123,013	Base Request	$592,075
'03-'05 Base Plus Optional	$817,782	Optional Request	$225,707
Executive Recommendation	$0	Additional Non-Appropriated	$1,888,876
'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$2,706,658

Activity: IT Management	'01-'03 Current Estimated Cost	$40,000	Base Request	$0
Type: Base Operations	'03-'05 Base Plus Optional	$85,000	Optional Request	$85,000
	Executive Recommendation	$0	Additional Non-Appropriated	$46,500
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$131,500
Activity: Infrastructure	'01-'03 Current Estimated Cost	$50,000	Base Request	$121,700
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$121,700	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$121,700
Activity: IT Staffing	'01-'03 Current Estimated Cost	$278,424	Base Request	$286,777
Type: Base Operations	'03-'05 Base Plus Optional	$286,777	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$286,777
Activity: Technology Access	'01-'03 Current Estimated Cost	$1,105,622	Base Request	$0
Type: Base Operations	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$1,105,622
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$1,105,622

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Technology Training Type: Base Operations	'01-'03 Current Estimated Cost	$27,600	Base Request	$27,600
	'03-'05 Base Plus Optional	$142,907	Optional Request	$115,307
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$142,907
Activity: Accessibility Type: Base Operations	'01-'03 Current Estimated Cost	$4,000	Base Request	$2,000
	'03-'05 Base Plus Optional	$2,000	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$2,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$4,000
Activity: Telephone Service Type: Base Operations	'01-'03 Current Estimated Cost	$360,000	Base Request	$57,483
	'03-'05 Base Plus Optional	$57,483	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$308,517
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$366,000
Activity: VoIP Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$6,500
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$6,500
Activity: Technology Support Type: Base Operations	'01-'03 Current Estimated Cost	$121,131	Base Request	$79,689
	'03-'05 Base Plus Optional	$79,689	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$45,076
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$124,765
Activity: Payment Services Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$133,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$133,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Activity: Authentication Type: Base Operations	'01-'03 Current Estimated Cost	$4,400	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$3,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$3,000
Activity: Web Development Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$16,336	Base Request	$16,826
	'03-'05 Base Plus Optional	$16,826	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$16,826
Activity: Course Technology Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$4,000	Base Request	$0
	'03-'05 Base Plus Optional	$25,400	Optional Request	$25,400
	Executive Recommendation	$0	Additional Non-Appropriated	$4,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$29,400
Activity: Smart Classrooms Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$48,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$48,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$48,000
Activity: Learning Labs Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$25,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$25,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$25,000
Activity: Online Learning Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$106,661
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$106,661

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Collaboration	'01-'03 Current Estimated Cost	$23,500	Base Request	$0
Type: Base Operations	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$25,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$25,000
Activity: OCM	'01-'03 Current Estimated Cost	$15,000	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$30,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$30,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 316 Indian Affairs

Activity Totals

'01-'03 Current Estimated Cost	$11,000		Base Request	$5,800
'03-'05 Base Plus Optional	$15,200	⇒	Optional Request	$9,400
Executive Recommendation	$5,800		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$16,200		'03-'05 Total Req. + Non-App.	$15,200

Activity: Administrate System Type: Base Operations				
'01-'03 Current Estimated Cost	$9,500		Base Request	$5,550
'03-'05 Base Plus Optional	$12,200		Optional Request	$6,650
Executive Recommendation	$5,550		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$13,200		'03-'05 Total Req. + Non-App.	$12,200

Activity: Software Upgrades Type: Base Operations				
'01-'03 Current Estimated Cost	$1,500		Base Request	$250
'03-'05 Base Plus Optional	$3,000		Optional Request	$2,750
Executive Recommendation	$250		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$3,000		'03-'05 Total Req. + Non-App.	$3,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 321 Veterans Affairs

Activity Totals

	'01-'03 Current Estimated Cost	$13,004	Base Request	$9,946
	'03-'05 Base Plus Optional	$23,762	Optional Request	$13,816
	Executive Recommendation	$9,946	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,362	'03-'05 Total Req. + Non-App.	$23,762

Activity: Telecommunications	'01-'03 Current Estimated Cost	$5,804	Base Request	$8,626
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$8,950	Optional Request	$324
	Executive Recommendation	$8,626	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,950	'03-'05 Total Req. + Non-App.	$8,950

Activity: IT Infrastructure	'01-'03 Current Estimated Cost	$6,200	Base Request	$0
Type: Base Operations	'03-'05 Base Plus Optional	$4,200	Optional Request	$4,200
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,300	'03-'05 Total Req. + Non-App.	$4,200

Activity: Web Site	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$2,000	Optional Request	$2,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$2,000

Activity: Data Processing	'01-'03 Current Estimated Cost	$1,000	Base Request	$1,320
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$8,612	Optional Request	$7,292
	Executive Recommendation	$1,320	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,112	'03-'05 Total Req. + Non-App.	$8,612

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Agency 324 Children Services Coordinating Committee

Activity Totals

'01-'03 Current Estimated Cost	$6,000		Base Request	$0
'03-'05 Base Plus Optional	$0	⇒	Optional Request	$0
Executive Recommendation	$0		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$6,000		'03-'05 Total Req. + Non-App.	$0

Activity: Administration	'01-'03 Current Estimated Cost	$6,000		
Type: Base Operations	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$6,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 325 Human Services

Activity Totals

'01-'03 Current Estimated Cost	$37,074,977	⇒	Base Request	$33,429,019
'03-'05 Base Plus Optional	$33,429,019		Optional Request	$0
Executive Recommendation	$33,661,367		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$32,000,000		'03-'05 Total Req. + Non-App.	$33,429,019

Activity: Child Support Type: New Initiative				
'01-'03 Current Estimated Cost	$1,419,630		Base Request	$0
'03-'05 Base Plus Optional	$0		Optional Request	$0
Executive Recommendation	$0		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$0		'03-'05 Total Req. + Non-App.	$0

Activity: HIPAA Type: New Initiative				
'01-'03 Current Estimated Cost	$8,055,347		Base Request	$0
'03-'05 Base Plus Optional	$0		Optional Request	$0
Executive Recommendation	$0		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$0		'03-'05 Total Req. + Non-App.	$0

Activity: Maintenance Type: Base Operations				
'01-'03 Current Estimated Cost	$27,600,000		Base Request	$33,429,019
'03-'05 Base Plus Optional	$33,429,019		Optional Request	$0
Executive Recommendation	$33,661,367		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$32,000,000		'03-'05 Total Req. + Non-App.	$33,429,019

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 360 Protection and Advocacy

Activity Totals	'01-'03 Current Estimated Cost	$180,418	Base Request	$178,072
	'03-'05 Base Plus Optional	$178,072	Optional Request	$0
	Executive Recommendation	$178,072	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$204,073	'03-'05 Total Req. + Non-App.	$178,072
Activity: System Maintenance	'01-'03 Current Estimated Cost	$180,418	Base Request	$178,072
Type: Base Operations	'03-'05 Base Plus Optional	$178,072	Optional Request	$0
	Executive Recommendation	$178,072	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$204,073	'03-'05 Total Req. + Non-App.	$178,072

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 380 Job Services

Activity Totals

'01-'03 Current Estimated Cost	$11,236,465	→	Base Request	$10,722,276
'03-'05 Base Plus Optional	$10,722,276		Optional Request	$0
Executive Recommendation	$10,722,276		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$10,722,276		'03-'05 Total Req. + Non-App.	$10,722,276

Activity: System Operations

Type: Base Operations

'01-'03 Current Estimated Cost	$11,236,465	Base Request	$10,722,276
'03-'05 Base Plus Optional	$10,722,276	Optional Request	$0
Executive Recommendation	$10,722,276	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$10,722,276	'03-'05 Total Req. + Non-App.	$10,722,276

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 401 Insurance Department

Activity Totals	'01-'03 Current Estimated Cost	$473,816	Base Request	$684,847
	'03-'05 Base Plus Optional	$747,369	Optional Request	$62,522
	Executive Recommendation	$747,369	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$675,913	'03-'05 Total Req. + Non-App.	$747,369
Activity: Maintain Software Type: Base Operations	'01-'03 Current Estimated Cost	$35,507	Base Request	$8,483
	'03-'05 Base Plus Optional	$8,483	Optional Request	$0
	Executive Recommendation	$8,483	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,483	'03-'05 Total Req. + Non-App.	$8,483
Activity: Maintain IT Hardware Type: Base Operations	'01-'03 Current Estimated Cost	$29,304	Base Request	$92,423
	'03-'05 Base Plus Optional	$92,423	Optional Request	$0
	Executive Recommendation	$92,423	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$92,423	'03-'05 Total Req. + Non-App.	$92,423
Activity: ITD Services Type: Base Operations	'01-'03 Current Estimated Cost	$409,005	Base Request	$470,207
	'03-'05 Base Plus Optional	$470,207	Optional Request	$0
	Executive Recommendation	$470,207	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$470,207	'03-'05 Total Req. + Non-App.	$470,207
Activity: Dev. SERFF Interface Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$10,288
	'03-'05 Base Plus Optional	$10,288	Optional Request	$0
	Executive Recommendation	$10,288	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$10,288

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: E-Business Apps.	'01-'03 Current Estimated Cost	$0	Base Request	$6,800
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$6,800	Optional Request	$0
	Executive Recommendation	$6,800	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$6,800	'03-'05 Total Req. + Non-App.	$6,800
Activity: IT Resources	'01-'03 Current Estimated Cost	$0	Base Request	$96,646
Type: Base Operations	'03-'05 Base Plus Optional	$96,646	Optional Request	$0
	Executive Recommendation	$96,646	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$98,000	'03-'05 Total Req. + Non-App.	$96,646
Activity: Implement EDMS	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$62,522	Optional Request	$62,522
	Executive Recommendation	$62,522	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$62,522

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 405 Industrial Commission Administration

Activity Totals

'01-'03 Current Estimated Cost	$723,314	Base Request	$856,466
'03-'05 Base Plus Optional	$937,326	Optional Request	$80,860
Executive Recommendation	$856,466	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$946,182	'03-'05 Total Req. + Non-App.	$937,326

Activity: Relational Database Type: Base Operations	'01-'03 Current Estimated Cost	$101,800	
	'03-'05 Base Plus Optional	$108,791	Base Request $98,791
	Executive Recommendation	$98,791	Optional Request $10,000
	'05-'07 Future Estimated Cost	$108,791	Additional Non-Appropriated $0
			'03-'05 Total Req. + Non-App. $108,791
Activity: Staff Training Type: Base Operations	'01-'03 Current Estimated Cost	$40,700	
	'03-'05 Base Plus Optional	$58,512	Base Request $53,512
	Executive Recommendation	$53,512	Optional Request $5,000
	'05-'07 Future Estimated Cost	$58,512	Additional Non-Appropriated $0
			'03-'05 Total Req. + Non-App. $58,512
Activity: Web Server Type: Base Operations	'01-'03 Current Estimated Cost	$25,100	
	'03-'05 Base Plus Optional	$59,684	Base Request $59,684
	Executive Recommendation	$59,684	Optional Request $0
	'05-'07 Future Estimated Cost	$42,584	Additional Non-Appropriated $0
			'03-'05 Total Req. + Non-App. $59,684
Activity: Maintain and Upgrade Type: Base Operations	'01-'03 Current Estimated Cost	$540,214	
	'03-'05 Base Plus Optional	$688,119	Base Request $636,979
	Executive Recommendation	$636,979	Optional Request $51,140
	'05-'07 Future Estimated Cost	$714,075	Additional Non-Appropriated $0
			'03-'05 Total Req. + Non-App. $688,119

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Surface Mapping	'01-'03 Current Estimated Cost	$15,500	Base Request	$7,500
Type: Base Operations	'03-'05 Base Plus Optional	$22,220	Optional Request	$14,720
	Executive Recommendation	$7,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$22,220	'03-'05 Total Req. + Non-App.	$22,220

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photogrephic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/28/03
Date

Agency 406 Labor Department

Activity Totals

'01-'03 Current Estimated Cost	$82,788		Base Request	$32,000
'03-'05 Base Plus Optional	$63,956	⇒	Optional Request	$31,956
Executive Recommendation	$32,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$64,477		'03-'05 Total Req. + Non-App.	$63,956

Activity: IT Replacement	'01-'03 Current Estimated Cost	$22,184		
Type: Base Operations	'03-'05 Base Plus Optional	$20,168	Base Request	$500
	Executive Recommendation	$500	Optional Request	$19,668
	'05-'07 Future Estimated Cost	$21,296	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$20,168

Activity: IT Operations	'01-'03 Current Estimated Cost	$31,104		
Type: Base Operations	'03-'05 Base Plus Optional	$40,788	Base Request	$31,500
	Executive Recommendation	$31,500	Optional Request	$9,288
	'05-'07 Future Estimated Cost	$40,181	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$40,788

Activity: Case Mgmt System	'01-'03 Current Estimated Cost	$29,500		
Type: New Initiative	'03-'05 Base Plus Optional	$3,000	Base Request	$0
	Executive Recommendation	$0	Optional Request	$3,000
	'05-'07 Future Estimated Cost	$3,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$3,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 408 Public Service Commission

Activity Totals

'01-'03 Current Estimated Cost	$518,841		Base Request	$514,081
'03-'05 Base Plus Optional	$514,081	⇒	Optional Request	$0
Executive Recommendation	$514,081		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$646,367		'03-'05 Total Req. + Non-App.	$514,081

Activity: Maintain System

Type: Base Operations

'01-'03 Current Estimated Cost	$518,841	Base Request	$514,081
'03-'05 Base Plus Optional	$514,081	Optional Request	$0
Executive Recommendation	$514,081	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$646,367	'03-'05 Total Req. + Non-App.	$514,081

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 412 Aeronautics Commission

Activity Totals	'01-'03 Current Estimated Cost	$125,000	Base Request	$138,830
	'03-'05 Base Plus Optional	$187,830	Optional Request	$49,000
	Executive Recommendation	$138,830	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$158,000	'03-'05 Total Req. + Non-App.	$187,830
Activity: Weathermation System Type: Base Operations	'01-'03 Current Estimated Cost	$20,000	Base Request	$69,000
	'03-'05 Base Plus Optional	$108,000	Optional Request	$39,000
	Executive Recommendation	$69,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$48,000	'03-'05 Total Req. + Non-App.	$108,000
Activity: AIMS- Apt.Info.Sys. Type: Base Operations	'01-'03 Current Estimated Cost	$105,000	Base Request	$69,830
	'03-'05 Base Plus Optional	$79,830	Optional Request	$10,000
	Executive Recommendation	$69,830	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$110,000	'03-'05 Total Req. + Non-App.	$79,830

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 413 Financial Institutions

Activity Totals

'01-'03 Current Estimated Cost	$202,738		Base Request	$107,610
'03-'05 Base Plus Optional	$191,015	⇒	Optional Request	$83,405
Executive Recommendation	$157,610		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$247,400		'03-'05 Total Req. + Non-App.	$191,015

Activity: Office Automation	'01-'03 Current Estimated Cost	$119,080	Base Request	$29,760
Type: Base Operations	'03-'05 Base Plus Optional	$87,215	Optional Request	$57,455
	Executive Recommendation	$79,760	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$140,000	'03-'05 Total Req. + Non-App.	$87,215

Activity: Telephone/Mainten	'01-'03 Current Estimated Cost	$83,658	Base Request	$77,850
Type: Base Operations	'03-'05 Base Plus Optional	$103,800	Optional Request	$25,950
	Executive Recommendation	$77,850	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$107,400	'03-'05 Total Req. + Non-App.	$103,800

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 414 Securities Commission

Activity Totals

'01-'03 Current Estimated Cost	$106,300		Base Request	$38,400
'03-'05 Base Plus Optional	$38,400	⇒	Optional Request	$0
Executive Recommendation	$38,400		Additional Non-Appropriated	$5,500
'05-'07 Future Estimated Cost	$76,900		'03-'05 Total Req. + Non-App.	$43,900

Activity: LAN Systems Type: Base Operations				
'01-'03 Current Estimated Cost	$38,400		Base Request	$38,400
'03-'05 Base Plus Optional	$38,400		Optional Request	$0
Executive Recommendation	$38,400		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$38,400		'03-'05 Total Req. + Non-App.	$38,400

Activity: System Conversion Type: Enhancement/Upgrade Enhancement/Upgrade				
'01-'03 Current Estimated Cost	$33,900		Base Request	$0
'03-'05 Base Plus Optional	$0		Optional Request	$0
Executive Recommendation	$0		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$0		'03-'05 Total Req. + Non-App.	$0

Activity: Hardware Replacement Type: Enhancement/Upgrade Enhancement/Upgrade				
'01-'03 Current Estimated Cost	$34,000		Base Request	$0
'03-'05 Base Plus Optional	$0		Optional Request	$0
Executive Recommendation	$0		Additional Non-Appropriated	$5,500
'05-'07 Future Estimated Cost	$38,500		'03-'05 Total Req. + Non-App.	$5,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Agency 471 Bank of North Dakota

Activity Totals

'01-'03 Current Estimated Cost	$9,169,180		Base Request	$8,926,690
'03-'05 Base Plus Optional	$8,926,690	⇒	Optional Request	$0
Executive Recommendation	$8,926,690		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$8,053,558		'03-'05 Total Req. + Non-App.	$8,926,690

Activity: Core Banking Type: New Initiative				
'01-'03 Current Estimated Cost	$0		Base Request	$1,498,208
'03-'05 Base Plus Optional	$1,498,208		Optional Request	$0
Executive Recommendation	$1,498,208		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$330,000		'03-'05 Total Req. + Non-App.	$1,498,208

Activity: Banking Systems Type: Base Operations				
'01-'03 Current Estimated Cost	$9,169,180		Base Request	$7,428,482
'03-'05 Base Plus Optional	$7,428,482		Optional Request	$0
Executive Recommendation	$7,428,482		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$7,723,558		'03-'05 Total Req. + Non-App.	$7,428,482

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 473 Housing and Finance

Activity Totals

'01-'03 Current Estimated Cost	$481,450		Base Request	$628,645
'03-'05 Base Plus Optional	$628,645	⇒	Optional Request	$0
Executive Recommendation	$628,645		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$891,509		'03-'05 Total Req. + Non-App.	$628,645

Activity: ITD Services Type: Base Operations				
'01-'03 Current Estimated Cost	$126,290		Base Request	$127,100
'03-'05 Base Plus Optional	$127,100		Optional Request	$0
Executive Recommendation	$127,100		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$139,810		'03-'05 Total Req. + Non-App.	$127,100

Activity: Technology Type: Base Operations				
'01-'03 Current Estimated Cost	$355,160		Base Request	$501,545
'03-'05 Base Plus Optional	$501,545		Optional Request	$0
Executive Recommendation	$501,545		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$551,699		'03-'05 Total Req. + Non-App.	$501,545

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Agency 475 Mill and Elevator

Activity Totals

	'01-'03 Current Estimated Cost	$447,951	Base Request	$464,594
	'03-'05 Base Plus Optional	$464,594	Optional Request	$0
	Executive Recommendation	$464,594	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$800,580	'03-'05 Total Req. + Non-App.	$464,594
Activity: Local Area Network Type: Base Operations	'01-'03 Current Estimated Cost	$304,086	Base Request	$325,572
	'03-'05 Base Plus Optional	$325,572	Optional Request	$0
	Executive Recommendation	$325,572	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$456,000	'03-'05 Total Req. + Non-App.	$325,572
Activity: Systems Upgrade Type: Base Operations	'01-'03 Current Estimated Cost	$98,190	Base Request	$91,520
	'03-'05 Base Plus Optional	$91,520	Optional Request	$0
	Executive Recommendation	$91,520	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$95,180	'03-'05 Total Req. + Non-App.	$91,520
Activity: Data Warehouse Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$45,675	Base Request	$47,502
	'03-'05 Base Plus Optional	$47,502	Optional Request	$0
	Executive Recommendation	$47,502	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$49,400	'03-'05 Total Req. + Non-App.	$47,502

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Agency 485 Workers Compensation

Activity Totals

'01-'03 Current Estimated Cost	$5,611,268		Base Request	$6,248,161
'03-'05 Base Plus Optional	$7,116,440	⇒	Optional Request	$868,279
Executive Recommendation	$8,498,161		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$5,708,201		'03-'05 Total Req. + Non-App.	$7,116,440

Activity: Application Support Type: Base Operations				
'01-'03 Current Estimated Cost	$1,800,727		Base Request	$2,206,547
'03-'05 Base Plus Optional	$2,206,547		Optional Request	$0
Executive Recommendation	$2,206,547		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$2,329,622		'03-'05 Total Req. + Non-App.	$2,206,547

Activity: Network and OS Type: Base Operations				
'01-'03 Current Estimated Cost	$1,702,804		Base Request	$863,317
'03-'05 Base Plus Optional	$919,574		Optional Request	$56,257
Executive Recommendation	$863,317		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$865,288		'03-'05 Total Req. + Non-App.	$919,574

Activity: Hardware Maintenance Type: Base Operations				
'01-'03 Current Estimated Cost	$1,257,784		Base Request	$756,530
'03-'05 Base Plus Optional	$756,530		Optional Request	$0
Executive Recommendation	$756,530		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$798,728		'03-'05 Total Req. + Non-App.	$756,530

Activity: Telephone Support Type: Base Operations				
'01-'03 Current Estimated Cost	$424,953		Base Request	$126,088
'03-'05 Base Plus Optional	$126,088		Optional Request	$0
Executive Recommendation	$126,088		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$133,121		'03-'05 Total Req. + Non-App.	$126,088

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Auto Adjudication Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$150,000	Base Request	$63,044
	'03-'05 Base Plus Optional	$63,044	Optional Request	$0
	Executive Recommendation	$63,044	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$63,044
Activity: Internet Type: Base Operations	'01-'03 Current Estimated Cost	$80,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$320,000	'03-'05 Total Req. + Non-App.	$0
Activity: Legal Build Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$195,200	'03-'05 Total Req. + Non-App.	$0
Activity: EDI Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$95,000	Base Request	$126,088
	'03-'05 Base Plus Optional	$126,088	Optional Request	$0
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,088
Activity: Medical Records Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$85,000	Base Request	$63,044
	'03-'05 Base Plus Optional	$63,044	Optional Request	$0
	Executive Recommendation	$63,044	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$63,044
Activity: On-line Payroll Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$126,088
	'03-'05 Base Plus Optional	$126,088	Optional Request	$0
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,088

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Activity: On-line Injury Info Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$189,133
	'03-'05 Base Plus Optional	$189,133	Optional Request	$0
	Executive Recommendation	$189,133	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$189,133
Activity: PICS Workflow Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$126,088
	'03-'05 Base Plus Optional	$126,088	Optional Request	$0
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,088
Activity: Medical Payments Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$242,177
	'03-'05 Base Plus Optional	$242,177	Optional Request	$0
	Executive Recommendation	$242,177	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$266,242	'03-'05 Total Req. + Non-App.	$242,177
Activity: WorkManager Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$242,177
	'03-'05 Base Plus Optional	$242,177	Optional Request	$0
	Executive Recommendation	$242,177	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$242,177
Activity: Document OCR Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$125,000	'03-'05 Total Req. + Non-App.	$0
Activity: SAN Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$126,068
	'03-'05 Base Plus Optional	$213,110	Optional Request	$87,022
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$150,000	'03-'05 Total Req. + Non-App.	$213,110

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: HIPAA Requirements Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$126,088
	'03-'05 Base Plus Optional	$126,088	Optional Request	$0
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,088
Activity: eForms Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$126,088
	'03-'05 Base Plus Optional	$126,088	Optional Request	$0
	Executive Recommendation	$126,088	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,088
Activity: Data warehouse Type: Base Operations	'01-'03 Current Estimated Cost	$15,000	Base Request	$189,133
	'03-'05 Base Plus Optional	$189,133	Optional Request	$0
	Executive Recommendation	$189,133	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$189,133
Activity: Fax Server Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$63,044
	'03-'05 Base Plus Optional	$63,044	Optional Request	$0
	Executive Recommendation	$63,044	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$63,044
Activity: Network OS migration Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$63,044
	'03-'05 Base Plus Optional	$63,044	Optional Request	$0
	Executive Recommendation	$63,044	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$63,044
Activity: Terminal Server Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$189,133
	'03-'05 Base Plus Optional	$189,133	Optional Request	$0
	Executive Recommendation	$189,133	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$25,000	'03-'05 Total Req. + Non-App.	$189,133

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: WebSphere Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$235,222
	'03-'05 Base Plus Optional	$235,222	Optional Request	$0
	Executive Recommendation	$235,222	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$235,222
Activity: WebSphere J2EE Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$725,000	Optional Request	$725,000
	Executive Recommendation	$250,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$500,000	'03-'05 Total Req. + Non-App.	$725,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/3/03
Date

Agency 504 Highway Patrol

Activity Totals

	'01-'03 Current Estimated Cost	$1,028,000	Base Request	$788,000
	'03-'05 Base Plus Optional	$843,000	Optional Request	$55,000
	Executive Recommendation	$788,000	Additional Non-Appropriated	$602,000
	'05-'07 Future Estimated Cost	$826,000	'03-'05 Total Req. + Non-App.	$1,445,000
Activity: MDT Hardware System Type: Base Operations	'01-'03 Current Estimated Cost	$188,000	Base Request	$107,000
	'03-'05 Base Plus Optional	$107,000	Optional Request	$0
	Executive Recommendation	$107,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$180,000	'03-'05 Total Req. + Non-App.	$107,000
Activity: Admin. System Type: Base Operations	'01-'03 Current Estimated Cost	$526,000	Base Request	$488,000
	'03-'05 Base Plus Optional	$488,000	Optional Request	$0
	Executive Recommendation	$488,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$496,000	'03-'05 Total Req. + Non-App.	$488,000
Activity: Federal System Type: Base Operations	'01-'03 Current Estimated Cost	$48,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: Telephone Type: Base Operations	'01-'03 Current Estimated Cost	$140,000	Base Request	$140,000
	'03-'05 Base Plus Optional	$140,000	Optional Request	$0
	Executive Recommendation	$140,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$150,000	'03-'05 Total Req. + Non-App.	$140,000

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: MDT -Phase 3 Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$66,000	Base Request	$33,000
	'03-'05 Base Plus Optional	$88,000	Optional Request	$55,000
	Executive Recommendation	$33,000	Additional Non-Appropriated	$132,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$220,000
Activity: E-Permits Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$60,000	Base Request	$20,000
	'03-'05 Base Plus Optional	$20,000	Optional Request	$0
	Executive Recommendation	$20,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$20,000
Activity: Digital Imaging Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$50,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$50,000
Activity: GPS Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$219,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$219,000
Activity: Data Collection Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$81,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$81,000
Activity: Online Learning Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$120,000
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$120,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 512 Emergency Management

Activity Totals

'01-'03 Current Estimated Cost	$320,000			
'03-'05 Base Plus Optional	$291,939	⇒	Base Request	$291,939
Executive Recommendation	$291,939		Optional Request	$0
'05-'07 Future Estimated Cost	$293,000		Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$291,939

Activity: ITD Services Type: Base Operations			
'01-'03 Current Estimated Cost	$123,000		
'03-'05 Base Plus Optional	$116,807	Base Request	$116,807
Executive Recommendation	$116,807	Optional Request	$0
'05-'07 Future Estimated Cost	$118,000	Additional Non-Appropriated	$0
		'03-'05 Total Req. + Non-App.	$116,807

Activity: Computer Network Type: Base Operations			
'01-'03 Current Estimated Cost	$197,000		
'03-'05 Base Plus Optional	$175,132	Base Request	$175,132
Executive Recommendation	$175,132	Optional Request	$0
'05-'07 Future Estimated Cost	$175,000	Additional Non-Appropriated	$0
		'03-'05 Total Req. + Non-App.	$175,132

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 530 DOCR - Central Office

Activity Totals	'01-'03 Current Estimated Cost	$2,203,672	Base Request	$2,475,262
	'03-'05 Base Plus Optional	**$2,675,685**	Optional Request	$200,423
	Executive Recommendation	**$2,475,262**	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,790,033	'03-'05 Total Req. + Non-App.	$2,675,685
Activity: DOCR Administration	'01-'03 Current Estimated Cost	$563,447	Base Request	$529,173
Type: Base Operations	'03-'05 Base Plus Optional	$532,872	Optional Request	$3,699
	Executive Recommendation	$529,173	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$579,883	'03-'05 Total Req. + Non-App.	$532,872
Activity: Field Services	'01-'03 Current Estimated Cost	$480,870	Base Request	$479,396
Type: Base Operations	'03-'05 Base Plus Optional	$492,340	Optional Request	$12,944
	Executive Recommendation	$479,396	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$478,737	'03-'05 Total Req. + Non-App.	$492,340
Activity: Div Juvenile Service	'01-'03 Current Estimated Cost	$667,613	Base Request	$549,572
Type: Base Operations	'03-'05 Base Plus Optional	$631,172	Optional Request	$81,600
	Executive Recommendation	$549,572	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$650,108	'03-'05 Total Req. + Non-App.	$631,172
Activity: Prison Division	'01-'03 Current Estimated Cost	$491,742	Base Request	$917,121
Type: Base Operations	'03-'05 Base Plus Optional	$1,019,301	Optional Request	$102,180
	Executive Recommendation	$917,121	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,081,305	'03-'05 Total Req. + Non-App.	$1,019,301

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity Totals

'01-'03 Current Estimated Cost	$865,198	Base Request	$890,197
'03-'05 Base Plus Optional	$890,197	Optional Request	$0
Executive Recommendation	$890,197	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$895,000	'03-'05 Total Req. + Non-App.	$890,197

Activity				
Activity: RPDP Type: Base Operations	'01-'03 Current Estimated Cost	$6,500	Base Request	$6,500
	'03-'05 Base Plus Optional	$6,500	Optional Request	$0
	Executive Recommendation	$6,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$10,000	'03-'05 Total Req. + Non-App.	$6,500
Activity: State Support Sys Type: Base Operations	'01-'03 Current Estimated Cost	$55,197	Base Request	$55,197
	'03-'05 Base Plus Optional	$55,197	Optional Request	$0
	Executive Recommendation	$55,197	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$55,000	'03-'05 Total Req. + Non-App.	$55,197
Activity: RCAS Type: Base Operations	'01-'03 Current Estimated Cost	$25,500	Base Request	$25,500
	'03-'05 Base Plus Optional	$25,500	Optional Request	$0
	Executive Recommendation	$25,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$30,000	'03-'05 Total Req. + Non-App.	$25,500
Activity: Telecommunications Type: Base Operations	'01-'03 Current Estimated Cost	$778,001	Base Request	$803,000
	'03-'05 Base Plus Optional	$803,000	Optional Request	$0
	Executive Recommendation	$803,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$800,000	'03-'05 Total Req. + Non-App.	$803,000

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 601 Department of Commerce

Activity Totals

	'01-'03 Current Estimated Cost	$234,000	Base Request	$588,621
	'03-'05 Base Plus Optional	$588,621	Optional Request	$0
	Executive Recommendation	$588,621	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$585,000	'03-'05 Total Req. + Non-App.	$588,621
Activity: Maintain systems Type: Base Operations	'01-'03 Current Estimated Cost	$74,000	Base Request	$455,621
	'03-'05 Base Plus Optional	$455,621	Optional Request	$0
	Executive Recommendation	$455,621	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$475,000	'03-'05 Total Req. + Non-App.	$455,621
Activity: Web Presence Type: Base Operations	'01-'03 Current Estimated Cost	$40,000	Base Request	$50,000
	'03-'05 Base Plus Optional	$50,000	Optional Request	$0
	Executive Recommendation	$50,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$50,000	'03-'05 Total Req. + Non-App.	$50,000
Activity: DataMine Enhancement Type: Base Operations	'01-'03 Current Estimated Cost	$45,000	Base Request	$20,000
	'03-'05 Base Plus Optional	$20,000	Optional Request	$0
	Executive Recommendation	$20,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,000	'03-'05 Total Req. + Non-App.	$20,000
Activity: GIS Program Type: New Initiative	'01-'03 Current Estimated Cost	$15,000	Base Request	$22,000
	'03-'05 Base Plus Optional	$22,000	Optional Request	$0
	Executive Recommendation	$22,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$15,000	'03-'05 Total Req. + Non-App.	$22,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Implement an EDMS Type: New Initiative	'01-'03 Current Estimated Cost	$10,000	Base Request	$7,000
	'03-'05 Base Plus Optional	$7,000	Optional Request	$0
	Executive Recommendation	$7,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$15,000	'03-'05 Total Req. + Non-App.	$7,000
Activity: CDBG Software Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$50,000	Base Request	$10,000
	'03-'05 Base Plus Optional	$10,000	Optional Request	$0
	Executive Recommendation	$10,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$10,000	'03-'05 Total Req. + Non-App.	$10,000
Activity: Tracker Enhancement Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$15,000
	'03-'05 Base Plus Optional	$15,000	Optional Request	$0
	Executive Recommendation	$15,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$15,000
Activity: CDBG tie to Homenet Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$9,000
	'03-'05 Base Plus Optional	$9,000	Optional Request	$0
	Executive Recommendation	$9,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$9,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Agency 602 Agriculture Department

Activity Totals

	'01-'03 Current Estimated Cost	$282,401		
	'03-'05 Base Plus Optional	$259,235	Base Request	$259,235
	Executive Recommendation	$259,235	Optional Request	$0
	'05-'07 Future Estimated Cost	$269,235	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$259,235
Activity: Dept Operations				
Type: Base Operations	'01-'03 Current Estimated Cost	$241,401		
	'03-'05 Base Plus Optional	$229,235	Base Request	$229,235
	Executive Recommendation	$232,035	Optional Request	$0
	'05-'07 Future Estimated Cost	$239,235	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$229,235
Activity: Websites				
Type: Base Operations	'01-'03 Current Estimated Cost	$41,000		
	'03-'05 Base Plus Optional	$30,000	Base Request	$30,000
	Executive Recommendation	$27,200	Optional Request	$0
	'05-'07 Future Estimated Cost	$30,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$30,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 616 Seed Department

Activity Totals

'01-'03 Current Estimated Cost	$260,000	⇒	Base Request	$201,000
'03-'05 Base Plus Optional	$201,000		Optional Request	$0
Executive Recommendation	$201,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$235,000		'03-'05 Total Req. + Non-App.	$201,000

Activity: SSAS-Seed App Sftwr Type: Base Operations				
'01-'03 Current Estimated Cost	$75,000		Base Request	$70,000
'03-'05 Base Plus Optional	$70,000		Optional Request	$0
Executive Recommendation	$70,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$50,000		'03-'05 Total Req. + Non-App.	$70,000

Activity: Local Area Network Type: Base Operations				
'01-'03 Current Estimated Cost	$80,000		Base Request	$71,000
'03-'05 Base Plus Optional	$71,000		Optional Request	$0
Executive Recommendation	$71,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$50,000		'03-'05 Total Req. + Non-App.	$71,000

Activity: Web Access Type: Base Operations				
'01-'03 Current Estimated Cost	$5,000		Base Request	$5,000
'03-'05 Base Plus Optional	$5,000		Optional Request	$0
Executive Recommendation	$5,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$5,000		'03-'05 Total Req. + Non-App.	$5,000

Activity: Phone System Type: Base Operations				
'01-'03 Current Estimated Cost	$55,000		Base Request	$55,000
'03-'05 Base Plus Optional	$55,000		Optional Request	$0
Executive Recommendation	$55,000		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$55,000		'03-'05 Total Req. + Non-App.	$55,000

Activity: Citrix Metaframe Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$45,000	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$0
Activity: Field Access Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$75,000	'03-'05 Total Req. + Non-App.	$0

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 627 Upper Great Plains Transportation Institute

Activity Totals	'01-'03 Current Estimated Cost	$0	Base Request	$256,000
	'03-'05 Base Plus Optional	$256,000	Optional Request	$0
	Executive Recommendation	$256,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$256,000
Activity: TEL8 Network Improve	'01-'03 Current Estimated Cost	$0	Base Request	$50,000
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$50,000	Optional Request	$0
	Executive Recommendation	$50,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$50,000
Activity: ND DOT Support Cente	'01-'03 Current Estimated Cost	$0	Base Request	$70,000
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$70,000	Optional Request	$0
	Executive Recommendation	$70,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$70,000
Activity: UGPTI Research/Educa	'01-'03 Current Estimated Cost	$0	Base Request	$126,000
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$126,000	Optional Request	$0
	Executive Recommendation	$126,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$126,000
Activity: ATAC	'01-'03 Current Estimated Cost	$0	Base Request	$10,000
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$10,000	Optional Request	$0
	Executive Recommendation	$10,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$10,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 628 Branch Research Centers

Activity Totals

'01-'03 Current Estimated Cost	$261,929		Base Request	$273,900
'03-'05 Base Plus Optional	$363,514	⇒	Optional Request	$89,614
Executive Recommendation	$273,900		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$571,792		'03-'05 Total Req. + Non-App.	$363,514

Activity				
Activity: Maintain Type: Base Operations	'01-'03 Current Estimated Cost	$261,929	Base Request	$273,900
	'03-'05 Base Plus Optional	$273,900	Optional Request	$0
	Executive Recommendation	$273,900	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$401,792	'03-'05 Total Req. + Non-App.	$273,900
Activity: Learning Centers Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$89,614	Optional Request	$89,614
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$170,000	'03-'05 Total Req. + Non-App.	$89,614

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Agency 630 NDSU Extension Service

Activity Totals	'01-'03 Current Estimated Cost	$2,043,337	Base Request	$2,089,712
	'03-'05 Base Plus Optional	$2,439,637	Optional Request	$349,925
	Executive Recommendation	$2,089,712	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,512,776	'03-'05 Total Req. + Non-App.	$2,439,637
Activity: Maintain Type: Base Operations	'01-'03 Current Estimated Cost	$2,043,337	Base Request	$2,089,712
	'03-'05 Base Plus Optional	$2,104,637	Optional Request	$14,925
	Executive Recommendation	$2,089,712	Additional Non-Appropriated	$-
	'05-'07 Future Estimated Cost	$2,167,776	'03-'05 Total Req. + Non-App.	$2,104,637
Activity: Learning Centers Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$235,000	Optional Request	$235,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$242,000	'03-'05 Total Req. + Non-App.	$235,000
Activity: e-Dissemination Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$100,000	Optional Request	$100,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$103,000	'03-'05 Total Req. + Non-App.	$100,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 638 Northern Crops Institute

Activity Totals

'01-'03 Current Estimated Cost	$38,200	Base Request	$39,346
'03-'05 Base Plus Optional	$115,388	Optional Request	$76,042
Executive Recommendation	$39,346	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$40,526	'03-'05 Total Req. + Non-App.	$115,388

Activity: Maintain
Type: Base Operations

'01-'03 Current Estimated Cost	$38,200	Base Request	$39,346
'03-'05 Base Plus Optional	$39,346	Optional Request	$0
Executive Recommendation	$39,346	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$40,526	'03-'05 Total Req. + Non-App.	$39,346

Activity: NCI auditorium
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$0	Base Request	$0
'03-'05 Base Plus Optional	$76,042	Optional Request	$76,042
Executive Recommendation	$0	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$76,042

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 640 NDSU Main Research Station

Activity Totals	'01-'03 Current Estimated Cost	$904,054	Base Request	$931,176
	'03-'05 Base Plus Optional	$1,031,176	Optional Request	$100,000
	Executive Recommendation	$931,176	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,062,111	'03-'05 Total Req. + Non-App.	$1,031,176
Activity: Maintain Type: Base Operations	'01-'03 Current Estimated Cost	$904,054	Base Request	$931,176
	'03-'05 Base Plus Optional	$931,176	Optional Request	$0
	Executive Recommendation	$931,176	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$959,111	'03-'05 Total Req. + Non-App.	$931,176
Activity: e-Dissemination Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$100,000	Optional Request	$100,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$103,000	'03-'05 Total Req. + Non-App.	$100,000

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 649 Agronomy Seed Farm

Activity Totals

'01-'03 Current Estimated Cost	**$4,281**	**Base Request**	**$4,409**
'03-'05 Base Plus Optional	**$4,409**	**Optional Request**	**$0**
Executive Recommendation	**$4,409**	**Additional Non-Appropriated**	**$0**
'05-'07 Future Estimated Cost	**$4,542**	**'03-'05 Total Req. + Non-App.**	**$4,409**

Activity: Maintain

Type: Base Operations

'01-'03 Current Estimated Cost	$4,281	Base Request	$4,409
'03-'05 Base Plus Optional	$4,409	Optional Request	$0
Executive Recommendation	$4,409	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$4,542	'03-'05 Total Req. + Non-App.	$4,409

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 665 State Fair Association

Activity Totals	**'01-'03 Current Estimated Cost**	**$10,000**	**Base Request**	**$0**
	'03-'05 Base Plus Optional	**$0**	**Optional Request**	**$0**
	Executive Recommendation	**$0**	**Additional Non-Appropriated**	**$0**
	'05-'07 Future Estimated Cost	**$10,000**	**'03-'05 Total Req. + Non-App.**	**$0**
Activity: IT Systems	'01-'03 Current Estimated Cost	$10,000	Base Request	$0
Type: Base Operations	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$10,000	'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 701 Historical Society

Activity Totals

	'01-'03 Current Estimated Cost	$184,925	Base Request	$257,345
	'03-'05 Base Plus Optional	$568,454	Optional Request	$311,109
	Executive Recommendation	$318,940	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$460,970	'03-'05 Total Req. + Non-App.	$568,454
Activity: Museum Collections Type: Base Operations	'01-'03 Current Estimated Cost	$5,250	Base Request	$7,500
	'03-'05 Base Plus Optional	$7,500	Optional Request	$0
	Executive Recommendation	$69,095	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,000	'03-'05 Total Req. + Non-App.	$7,500
Activity: Desktop/Natureshift Type: Base Operations	'01-'03 Current Estimated Cost	$5,000	Base Request	$5,000
	'03-'05 Base Plus Optional	$8,000	Optional Request	$3,000
	Executive Recommendation	$5,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$6,500	'03-'05 Total Req. + Non-App.	$8,000
Activity: Library System ODIN Type: Base Operations	'01-'03 Current Estimated Cost	$20,000	Base Request	$20,000
	'03-'05 Base Plus Optional	$178,500	Optional Request	$158,500
	Executive Recommendation	$20,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,000	'03-'05 Total Req. + Non-App.	$178,500
Activity: Security System Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$5,000	Base Request	$6,500
	'03-'05 Base Plus Optional	$6,500	Optional Request	$0
	Executive Recommendation	$6,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$6,000	'03-'05 Total Req. + Non-App.	$6,500

The micrograpic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Maintenance Type: Base Operations	'01-'03 Current Estimated Cost	$77,989	Base Request	$134,895
	'03-'05 Base Plus Optional	$139,584	Optional Request	$4,689
	Executive Recommendation	$134,895	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$143,700	'03-'05 Total Req. + Non-App.	$139,584
Activity: Telecommunications Type: Base Operations	'01-'03 Current Estimated Cost	$51,286	Base Request	$83,050
	'03-'05 Base Plus Optional	$83,370	Optional Request	$320
	Executive Recommendation	$83,050	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$85,270	'03-'05 Total Req. + Non-App.	$83,370
Activity: Web Page/ IT Tech Type: New Initiative	'01-'03 Current Estimated Cost	$400	Base Request	$400
	'03-'05 Base Plus Optional	$91,000	Optional Request	$90,600
	Executive Recommendation	$400	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$136,500	'03-'05 Total Req. + Non-App.	$91,000
Activity: GIS Station Type: New Initiative	'01-'03 Current Estimated Cost	$20,000	Base Request	$0
	'03-'05 Base Plus Optional	$54,000	Optional Request	$54,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$55,000	'03-'05 Total Req. + Non-App.	$54,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 709 Council on the Arts

Activity Totals

'01-'03 Current Estimated Cost	$23,970		Base Request	$24,090
'03-'05 Base Plus Optional	$29,500	⇒	Optional Request	$5,410
Executive Recommendation	$29,500		Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$28,700		'03-'05 Total Req. + Non-App.	$29,500

Activity: Office Sys-Hardware	'01-'03 Current Estimated Cost	$1,500	Base Request	$1,500
Type: Base Operations	'03-'05 Base Plus Optional	$3,500	Optional Request	$2,000
	Executive Recommendation	$3,500	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,000	'03-'05 Total Req. + Non-App.	$3,500
Activity: Telecommunications	'01-'03 Current Estimated Cost	$9,480	Base Request	$9,000
Type: Base Operations	'03-'05 Base Plus Optional	$9,000	Optional Request	$0
	Executive Recommendation	$9,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$9,000	'03-'05 Total Req. + Non-App.	$9,000
Activity: Service & Efficiency	'01-'03 Current Estimated Cost	$1,500	Base Request	$1,500
Type: Base Operations	'03-'05 Base Plus Optional	$3,000	Optional Request	$1,500
	Executive Recommendation	$3,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,000	'03-'05 Total Req. + Non-App.	$3,000
Activity: Data Processing Func	'01-'03 Current Estimated Cost	$10,090	Base Request	$10,090
Type: Base Operations	'03-'05 Base Plus Optional	$11,000	Optional Request	$910
	Executive Recommendation	$11,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$12,000	'03-'05 Total Req. + Non-App.	$11,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Office Sys-Software

Type: Base Operations

'01-'03 Current Estimated Cost	$1,400	Base Request	$2,000
'03-'05 Base Plus Optional	$3,000	Optional Request	$1,000
Executive Recommendation	$3,000	Additional Non-Appropriated	$0
'05-'07 Future Estimated Cost	$1,700	'03-'05 Total Req. + Non-App.	$3,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 720 Game and Fish

Activity Totals

'01-'03 Current Estimated Cost	$1,247,200			
'03-'05 Base Plus Optional	$1,588,600	⟹	Base Request	$1,588,600
Executive Recommendation	$1,588,600		Optional Request	$0
'05-'07 Future Estimated Cost	$1,605,000		Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$1,588,600

Activity: Admin Functions	'01-'03 Current Estimated Cost	$406,755		
Type: Base Operations	'03-'05 Base Plus Optional	$312,700	Base Request	$312,700
	Executive Recommendation	$312,700	Optional Request	$0
	'05-'07 Future Estimated Cost	$350,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$312,700
Activity: Cost Tracking/Acct	'01-'03 Current Estimated Cost	$173,230		
Type: Base Operations	'03-'05 Base Plus Optional	$135,400	Base Request	$135,400
	Executive Recommendation	$135,400	Optional Request	$0
	'05-'07 Future Estimated Cost	$150,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$135,400
Activity: Misc. Functions	'01-'03 Current Estimated Cost	$66,755		
Type: Base Operations	'03-'05 Base Plus Optional	$123,700	Base Request	$123,700
	Executive Recommendation	$123,700	Optional Request	$0
	'05-'07 Future Estimated Cost	$125,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$123,700
Activity: Data/Voice Comm.	'01-'03 Current Estimated Cost	$354,000		
Type: Base Operations	'03-'05 Base Plus Optional	$499,000	Base Request	$499,000
	Executive Recommendation	$499,000	Optional Request	$0
	'05-'07 Future Estimated Cost	$500,000	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$499,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Licensing Systems Type: Base Operations	'01-'03 Current Estimated Cost	$246,460	Base Request	$342,800
	'03-'05 Base Plus Optional	$342,800	Optional Request	$0
	Executive Recommendation	$342,800	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$300,000	'03-'05 Total Req. + Non-App.	$342,800
Activity: GIS Operations Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$155,000
	'03-'05 Base Plus Optional	$155,000	Optional Request	$0
	Executive Recommendation	$155,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$160,000	'03-'05 Total Req. + Non-App.	$155,000
Activity: IT Seminars/Training Type: Base Operations	'01-'03 Current Estimated Cost	$0	Base Request	$20,000
	'03-'05 Base Plus Optional	$20,000	Optional Request	$0
	Executive Recommendation	$20,000	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$20,000	'03-'05 Total Req. + Non-App.	$20,000

The micrograpic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Agency 750 Parks and Recreation

Activity Totals

'01-'03 Current Estimated Cost	$275,000	
'03-'05 Base Plus Optional	$482,295	
Executive Recommendation	$407,295	
'05-'07 Future Estimated Cost	$495,071	

⇒

Base Request	$332,224
Optional Request	$150,071
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$482,295

Activity: Technology Support
Type: Base Operations

'01-'03 Current Estimated Cost	$275,000
'03-'05 Base Plus Optional	$332,224
Executive Recommendation	$332,224
'05-'07 Future Estimated Cost	$450,000

Base Request	$332,224
Optional Request	$0
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$332,224

Activity: Telephone Upgrade
Type: Enhancement/Upgrade

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$30,000
Executive Recommendation	$30,000
'05-'07 Future Estimated Cost	$0

Base Request	$0
Optional Request	$30,000
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$30,000

Activity: DSL WAN Access
Type: New Initiative

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$45,071
Executive Recommendation	$45,071
'05-'07 Future Estimated Cost	$45,071

Base Request	$0
Optional Request	$45,071
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$45,071

Activity: Additional FTE
Type: New Initiative

'01-'03 Current Estimated Cost	$0
'03-'05 Base Plus Optional	$75,000
Executive Recommendation	$0
'05-'07 Future Estimated Cost	$0

Base Request	$0
Optional Request	$75,000
Additional Non-Appropriated	$0
'03-'05 Total Req. + Non-App.	$75,000

Agency 770 Water Commission Atmospheric Resource Board

Activity Totals	'01-'03 Current Estimated Cost	$1,090,478	Base Request	$1,065,520
	'03-'05 Base Plus Optional	$1,202,964	Optional Request	$137,444
	Executive Recommendation	$1,065,520	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,533,778	'03-'05 Total Req. + Non-App.	$1,202,964
Activity: Network Connectivity	'01-'03 Current Estimated Cost	$72,432	Base Request	$121,225
Type: Base Operations	'03-'05 Base Plus Optional	$121,225	Optional Request	$0
	Executive Recommendation	$121,225	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$106,368	'03-'05 Total Req. + Non-App.	$121,225
Activity: ARB Field Operations	'01-'03 Current Estimated Cost	$57,733	Base Request	$56,039
Type: Base Operations	'03-'05 Base Plus Optional	$56,039	Optional Request	$0
	Executive Recommendation	$56,039	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$63,584	'03-'05 Total Req. + Non-App.	$56,039
Activity: Network Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$25,000	Optional Request	$25,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$25,000
Activity: GIS Management	'01-'03 Current Estimated Cost	$189,622	Base Request	$219,676
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$248,676	Optional Request	$29,000
	Executive Recommendation	$219,676	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$363,731	'03-'05 Total Req. + Non-App.	$248,676

The micrograpphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Telecommunications Type: Base Operations	'01-'03 Current Estimated Cost	$102,216	Base Request	$110,592
	'03-'05 Base Plus Optional	$110,592	Optional Request	$0
	Executive Recommendation	$110,592	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$112,000	'03-'05 Total Req. + Non-App.	$110,592
Activity: Main Computer System Type: Base Operations	'01-'03 Current Estimated Cost	$668,475	Base Request	$557,988
	'03-'05 Base Plus Optional	$641,432	Optional Request	$83,444
	Executive Recommendation	$557,988	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$888,095	'03-'05 Total Req. + Non-App.	$641,432

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Agency 801 Department of Transportation

Activity Totals	'01-'03 Current Estimated Cost	$16,029,329	Base Request	$14,974,528
	'03-'05 Base Plus Optional	**$16,943,446**	Optional Request	$1,968,918
	Executive Recommendation	**$15,044,551**	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$18,984,777	'03-'05 Total Req. + Non-App.	$16,943,446
Activity: E-Learning System	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$3,569	'03-'05 Total Req. + Non-App.	$0
Activity: Elec Doc Mgt/Form Au	'01-'03 Current Estimated Cost	$659,765	Base Request	$1,079,390
Type: New Initiative	'03-'05 Base Plus Optional	$1,079,390	Optional Request	$0
	Executive Recommendation	$1,079,390	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$1,079,390
Activity: CARS System Dev	'01-'03 Current Estimated Cost	$664,993	Base Request	$554,255
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$554,255	Optional Request	$0
	Executive Recommendation	$554,255	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$554,255
Activity: Radio Netwk Oper/Spt	'01-'03 Current Estimated Cost	$1,036,210	Base Request	$1,076,865
Type: Base Operations	'03-'05 Base Plus Optional	$1,187,888	Optional Request	$111,023
	Executive Recommendation	$1,146,888	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,142,422	'03-'05 Total Req. + Non-App.	$1,187,888

The microgrsphic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Video Conf. - Dist.	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$222,955	Optional Request	$222,955
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$222,955
Activity: LAN/WAN Network Sprt	'01-'03 Current Estimated Cost	$4,368,945	Base Request	$4,179,975
Type: Base Operations	'03-'05 Base Plus Optional	$4,232,592	Optional Request	$52,617
	Executive Recommendation	$4,179,975	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$5,161,700	'03-'05 Total Req. + Non-App.	$4,232,592
Activity: SSN Verification	'01-'03 Current Estimated Cost	$0	Base Request	$0
Type: New Initiative	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$9,800	'03-'05 Total Req. + Non-App.	$0
Activity: 2D 3D Orthophoto	'01-'03 Current Estimated Cost	$0	Base Request	$255,790
Type: Enhancement/Upgrade	'03-'05 Base Plus Optional	$255,790	Optional Request	$0
	Executive Recommendation	$255,790	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$64,122	'03-'05 Total Req. + Non-App.	$255,790
Activity: Appl Support/Maint	'01-'03 Current Estimated Cost	$7,640,138	Base Request	$6,388,072
Type: Base Operations	'03-'05 Base Plus Optional	$7,518,295	Optional Request	$1,130,223
	Executive Recommendation	$6,388,072	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$8,273,366	'03-'05 Total Req. + Non-App.	$7,518,295
Activity: Telecommunications	'01-'03 Current Estimated Cost	$1,127,568	Base Request	$1,125,953
Type: Base Operations	'03-'05 Base Plus Optional	$1,183,853	Optional Request	$57,900
	Executive Recommendation	$1,125,953	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$1,243,143	'03-'05 Total Req. + Non-App.	$1,183,853

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: CVISN Project Type: New Initiative	'01-'03 Current Estimated Cost	$500,000		
	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$0	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0
Activity: Priority Sys.Rewrite Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0		
	'03-'05 Base Plus Optional	$139,200	Base Request	$0
	Executive Recommendation	$0	Optional Request	$139,200
	'05-'07 Future Estimated Cost	$0	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$139,200
Activity: DL1 & DL3 Rewrite Type: New Initiative	'01-'03 Current Estimated Cost	$0		
	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$2,620,047	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0
Activity: Automate Work Req. Type: New Initiative	'01-'03 Current Estimated Cost	$0		
	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$16,592	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0
Activity: Geographic Info. Ser Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0		
	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$226,205	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0
Activity: ERP Type: New Initiative	'01-'03 Current Estimated Cost	$31,710		
	'03-'05 Base Plus Optional	$0	Base Request	$0
	Executive Recommendation	$0	Optional Request	$0
	'05-'07 Future Estimated Cost	$63,419	Additional Non-Appropriated	$0
			'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: E-Comm -Const. Data Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$222,579
	'03-'05 Base Plus Optional	$222,579	Optional Request	$0
	Executive Recommendation	$222,579	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$51,583	'03-'05 Total Req. + Non-App.	$222,579
Activity: E-Comm Res. Repts Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$9,102
	'03-'05 Base Plus Optional	$9,102	Optional Request	$0
	Executive Recommendation	$9,102	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$9,102
Activity: Automate Agg. Cement Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$2,280	'03-'05 Total Req. + Non-App.	$0
Activity: Enhance ADT & Func. Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$51,451	'03-'05 Total Req. + Non-App.	$0
Activity: Striping App. Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$24,358	'03-'05 Total Req. + Non-App.	$0
Activity: Maint. Mgmt. App. Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$0	Optional Request	$0
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$4,137	'03-'05 Total Req. + Non-App.	$0

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Activity: Microsoft Outlook Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$15,000	Optional Request	$15,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$15,000
Activity: Microstation Archiv. Type: New Initiative	'01-'03 Current Estimated Cost	$0	Base Request	$82,547
	'03-'05 Base Plus Optional	$82,547	Optional Request	$0
	Executive Recommendation	$82,547	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$26,583	'03-'05 Total Req. + Non-App.	$82,547
Activity: Radio Tower Relocate Type: Enhancement/Upgrade	'01-'03 Current Estimated Cost	$0	Base Request	$0
	'03-'05 Base Plus Optional	$240,000	Optional Request	$240,000
	Executive Recommendation	$0	Additional Non-Appropriated	$0
	'05-'07 Future Estimated Cost	$0	'03-'05 Total Req. + Non-App.	$240,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Statewide Information Technology Committee
Roles and Responsibilities – Intent for 03-05 Biennium

1. **Reporting Structure** - Provide reports and recommendations to the Information Technology Committee and the Chief Information Officer.
2. **Costs / FTE Savings / Derived Efficiencies** -Through the enterprise architecture process, identify projects that can reduce spending in future biennia. Provide cost – benefit analyses for the most promising ideas and recommend implementation to the Legislative IT Committee. Ensure that post-project reviews are completed to document actual savings and benefits.

   In particular, study the feasibility and potential cost savings on an agency-by-agency basis of implementing central management of the following services:

   - Email
   - File/Print Services Hosting/Support
   - Desktop PC's/Desktop Support
   - Disaster Recovery of Critical Systems
3. **Business Plans and IT Project Prioritization** - Review the IT planning process and recommend changes where appropriate. Recommend the information requirements, methodology and structure to provide accountability related to IT spending and services. Ensure alignment of IT management practices with other state management laws and practices including budgeting, procurement, planning and staffing. Create a mechanism for prioritizing IT spending initiatives in relation to agency strategic plans and available funds.

   For example:

   - Consider developing a standard format for the submission of agency business plans that can be used to drive the IT plans of agencies and determine spending priorities.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

- Consider adopting a portfolio management methodology to prioritize IT spending initiatives at the enterprise and agency level.
- Develop long term replacement cycles and planned investments in major applications to demonstrate the impact on future budget cycles.

4. **Equipment Purchases / Asset Management** - Review the PC replacement guidelines and recommend modifications if necessary. Identify optimal staffing levels for end-user support. Recommend a mechanism to ensure consistent budgeting for IT equipment replacement. Recommend a process to ensure agency accountability for IT equipment and support staffing expenditures. Review the asset management capability of PeopleSoft to determine standard information requirements and coding structures for IT equipment.

5. **Contract Management** - Review the IT procurement guidelines and approval process and recommend modifications if necessary. Review the procurement workflow capability of PeopleSoft to determine if process improvements can be made to ensure greater accountability. Identify agency training and development needs related to contract management. Review thresholds recommended by ITD for approval of IT contracts and purchases.

6. **Performance Measurements** - Review ITD rates, rate benchmarks, service level objectives, and performance measures. Advise ITD on services and rates.

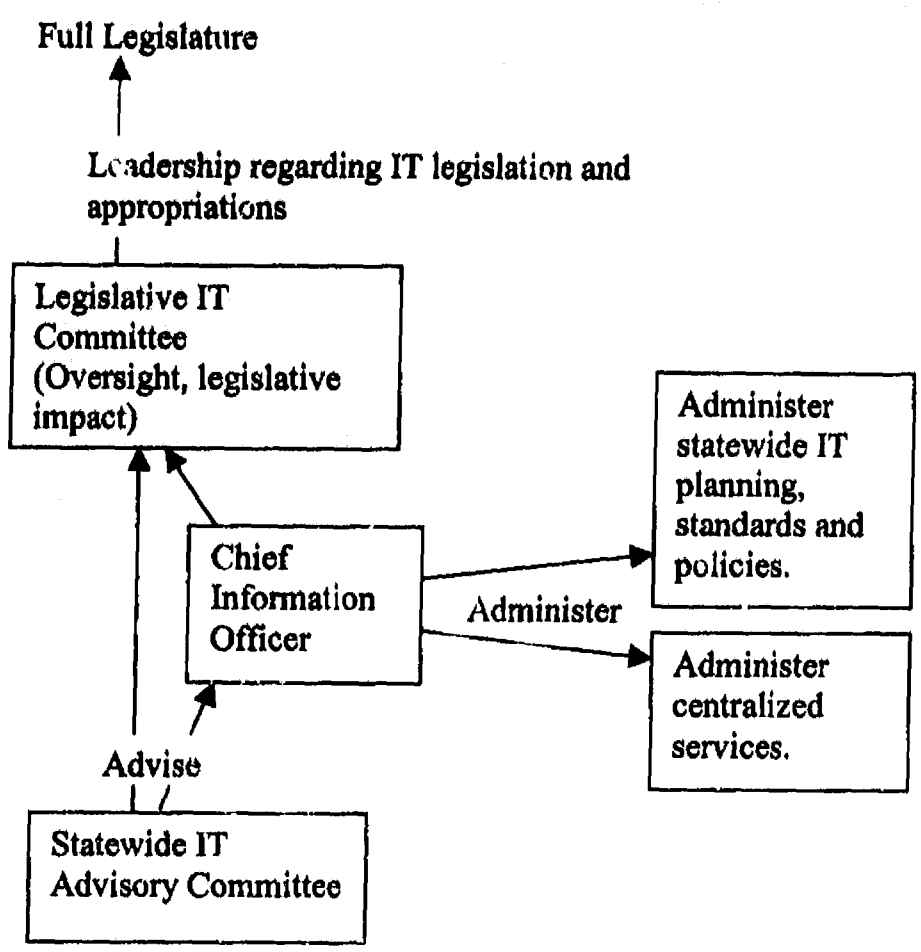
7. **Performance Measurements** – Consider providing better information in IT plans about the relationship between IT spending and the impact on associated program spending. Pilot best practices with receptive agencies. Develop appropriate performance and accountability measures for categories of IT spending. Identify coding structures and information requirements to be implemented in PeopleSoft to collect the appropriate level of actual cost and performance information.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

8. **Policy Oversight** – Continue to use the enterprise architecture process to establish standards and policies. Review and approve the standards and policies based on the impact on service delivery and cost.

Relationships with the CIO and Legislative IT Committee



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

THERE IS A BINDER WITH THE ITD TASK FORCE DOCUMENTS IN IT FILED WITH THE LEGISLATIVE COUNCIL LIBRARY. IT'S ON THE SHELF WITH THE TELECOMMUNICATIONS MATERIAL. ALL OF WHAT'S IN THAT BINDER HAS ALSO BE INTEGRATED INTO THE HB 1022 LEGISLATIVE HISTORY RECORD.

6-27-03

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

DATE: January 30, 2003

TO: Curt Wolff, Director, ITD

FROM: ITD Special Committee
Rep. Skarphol, Chair

RE: Committee Questions

Listed below are the questions discussed during the special ITD committee meeting this morning.

1. Do we need an analysis of what is truly needed?
   - are agencies being told what they need?

2. What is the value of what we are receiving, is it needed, necessary, and worth it?

3. How are derived efficiencies applied?

4. What is the nature and scope of utilization of these systems?

5. What are the costs associated with utilization? Are administrative costs allocated?

6. Do we have excess in capability?

7. Are we unnecessarily upgrading, enhancing, replacing equipment/systems?

9. Where is the fine line between state sponsorship and outsourcing or privatizing?
   (casual, power, and technical users)

10. How do we justify ITD charges to state agencies? Are they legitimate?

11. Where is the authority to determine what is needed and what is the process taken?

12. How is a purchase conducted? Is bidding a common practice?

13. Should these decisions be policy or appropriations decisions? Do you have a recommendation?

14. Who should pay for technology services when the state is not the direct beneficiary?

15. Is there a discrimination issue in the use of technology? I.e.: EBT card/Mom & Pop Shop.

16. Has the mission of ITD changed from its original objective? Why and how has it changed?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

17. Please provide your consulting proposal from 1995 regarding the development of ITD

18. To the extent possible, provide an estimate of potential savings across all agencies should the authority to enforce and dictate IT standards be given by statute to ITD.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ITD Task Force
February 3, 2003

1. Define contracting parameters.
2. Bidding purchases- hardware/software.
3. Define agency contracting requirements/compliance.
4. Authority to suspend projects/expenditures.
5. Define limits to address when privatization should be consider.
6. Define parameters for RFP development.
7. Require and connect business plans with IT plans.
8. Review/decide business need for purchases.
9. Audits of compliance should reside with auditor or LC.
10. Validation of projected efficiencies (savings) and what the agencies did with them.
11. Relationship of ITD to total agency budget and desired service level.
12. Analyze utilization relative to capability as compared to NEED. (Do we NEED to provide, or it is that we CAN provide?)
13. Project assessment to negate appropriations to reflect projected savings.
14. Determine replacement schedules by power, normal and light use.
15. Pooling of purchasing dollars (bidding).
16. Enterprise architecture across agency lines to verify ROI.
17. Enterprise architecture as it relates to other agency systems capability.
18. Post project reviews to verify dollar efficiencies.
19. Overall prioritization of IT project requests.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

ITD Task Force
February 6, 2003

Ideas on how to proceed:

1. Tiered services

2. Establish performance standards with baseline usage to compare usage times.

3. Establish a standard/centralized process for establishing a service.

4. Establish a policy person in LC/OMB, to be IT counsel/advisor to the legislative body. This position could evaluate competency.

5. Decrease the IT line by a set percentage to reduce cost.

6. The Asst. AG program could be a good model for the centralization process. By flowing department information thru one person , thus they develop the agency perspective.

7. Keep the legislators in the "loop"

8. A cost benefit analysis and a consistency in reporting is necessary.

9. There needs to be a change in culture to help ITD function as a business.

10. We need to gather more information:
    - to better coordinate contractual services
    - in software/hardware purchasing
    - advantages and/or disadvantage in centralization as related to agencies.

11. ITD thoughts on outsourcing. What services could be done more cost efficient on the outside.

12. Agency ownership needs to play role in ITD decisions.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

NORTH DAKOTA DEPARTMENT OF HUMAN SERVICES

John Hoeven, Governor
Carol K. Olson, Executive Director

Information Management Division

(701) 328-4857

MEMORANDUM

TO: Jenny Witham, Lead Planning Analyst
Information Technology Department

FROM: Roger Hertz, Department of Human Services

SUBJECT: DHS Systems

DATE: 1/13/2003

Attached are two documents that you requested from Human Services. They are:

1. A summary listing of our major systems, by age, and their estimated replacement date and cost. (Please note that the plans for replacement of the systems other than MMIS are very tentative. The final decisions will not be made until preparation for the 2005-2007 budget cycle is completed.)

2. A more detailed listing describing these major systems.

We understand that Representative Skarphol requested this information. If he should need any other information please let us know.

600 East Boulevard Avenue Department 325 -- Bismarck, ND 58505-0250
www.state.nd.us/humanservices

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

North Dakota Department of Human Services

Large Systems

January 13, 2003

Technical Eligibility Computer System (TECS)	1984	18	Yes	2005-2007	$2.2 million
Child Care Assistance	1993	9	Yes	2005-2007	$1.3 million
Medicaid Management Information System (MMIS)	1978	24	Yes	2003-2005 2005-2007	$1.6 million planning $20 million implementation Funded at 90% Federal Match
Grant Adjustment	1978	24	None		
Heating Assistance (LIHEAP)	1980	22	None		
Automated Regional Information System (ARIS)	1980's	20+	Yes	2003	When HIPAA is implmented.
Personnel Management Information System (PMIS)	1984	19	Yes	2003	As a part of ConnectND
Child Abuse & Neglect	1986	16	None		
Vocational Rehabilitation Information System (VRIS)	1988	14	None		
Cost Allocation	1989	13	None		
Alcohol and Drug	1990	12	None		
Day Care	1993	10	None		
Parent Aide	1993	10	None		
Information and Assistance	1993	10	None		
Comprehensive Child Welfare Information & Payment System (CCWIPS)	1995	7	None		
Contract system	1995	7	None		
Vision (Determines eligibility and benefit amounts)	1996	6	None		
Achieving Support System (ASSIST)	1996	6	None		
Child Support (FACSES)	1998	4	None		
Patient Care System	1998	3	None		
Versa System	2002	1	None		
Older Blind Database	2002	1	None		

am-there cost.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Job Service of North Dakota
Large Systems
January 13, 2003

Unemployment Insurance Tax & Benefit System	1994	9	Yes		$17 to $26 Million* *See attached letter from Wayne Kindem
NDWORKS (Job Training and Placement)	2003		In Process		2001-2003: $3.7 Million* *September 2002 Large Project Report

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Bank of North Dakota
Large Systems
January 13, 2003

Core Banking	1985	18	Yes	2003-2005	$1.5 Million
Systems included are general ledger, investment, trust accounting, commercial loans, real estate loans and deposit systems.					
E-Commerce Initiative			In Process		1999-2001: $3.1 Million 2001-2003: $2.9 Million* *September 2002 Large Project Report*
Check Processing Control System	1981	22	None		$4 Million
Cash Management	2001		In Process		$400,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Robert Rickford
Operator's Signature

10/23/03
Date

Department of Transportation

Large Systems

January 13, 2003

Drivers License (DL1 & DL3)*	1988	1992-94	15	Yes	2005-2007	$3.4 million
Motor Carrier System*	1982	1990, 2001	21	Yes	2005-2007	$1.0 million
Internally proposed for 2003-05 budget, but not included in final request. Will be reexamined for 2005-2007.						
Accounting (Faris, Permac, HDTA, Automated Requisitions)	1986		17	Yes	2003-2005	As a part of ConnectND
Construction Automated Records System	1985		18	In Process	thru 2005	2001-03: $662,653 2003-05 Requested: $554,255
Document Management	2001			In Process	thru 2005	2001-03: $659,765 2003-05 Requested: $1,079,390
Computer Aided Drafting and Design (CADD) Tools	1995		8	In Process	thru 2003	2001-03: $423,800
Road Information System (RIMS)	1971	1997-2001	4	None		
Graphical Information System (GIS)	1996		7	None		
Fleet Management System	1998		5	None		
Vehicle Registration and Titling System (VRTS)	2000		3	None		

The micrograpic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Robert Richford
Operator's Signature

10/2/03
Date

North Dakota Secretary of State
Large Systems
January 13, 2003

Central Indexing - Uniform Commercial Code (UCC)	1987	15	None		
Accounting (ACCT)	1989	13			May be impacted by ERP
Business Registration (COBASE)	1989	13	None		
Charitable Organizations (CHBASE)	1989	13	None		
Contractor (CNBASE)	1989	13	None		
Fictitious Name (PAFIC)	1989	13	None		
Lobbyist (LOBASE)	1989	13	None		
Notary (NOBASE)	1989	13	None		
Partnership (PABASE)	1989	13	None		
Reserved Name (RNBASE)	1989	13	None		
Trade Mark (TMBASE)	1989	13	None		
Trade Name (TNBASE)	1989	13	None		

Comments:
SOS has an optional activity in their IT plan for the 2003-2005 biennium (request = $400K, Exec Recommendation = $200K). This activity is for updating the back end database for most of the above applications. This will allow for easier upgrading of those applications allowing the SOS office to "Web-enable" them rather than completely replace them.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Office of Management and Budget

Large Systems

January 13, 2003

SAMIS	1987	15	Yes	2003-2004	ConnectND
Payroll	1986	16	Yes	2003-2004	ConnectND
SIBR	1996	6	No		Will be interfaced with current ConnectND project.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Office of the Tax Commissioner
Large Systems
January 13, 2003

Processing and Compliance System	1960		43	Yes	2005-2007
Accounts Receivable		1988			$780,000
Sales Tax		1979-95			$800,000
Individual Income Tax		1969			$635,000
Corporate Income Tax		1973			$587,000
Motor Fuels Tax and Refunds		1971			$735,000
Withholding		1982			$335,000
Compliance		1976			$415,000
Estate Tax		1995			$140,000
Partnership / Small Business		1973			$175,000
Fiduciary		1973			$135,000
Alcohol Tax					$210,000
Central Records		1994			$70,000
					$5,017,000
Oil and Gas Tax	2001		2	None	
Fed/State Income Tax Electronic Filing System	1998		5	None	
Validation System	1998		5	None	
Accounting System	1998		3	None	
Data Entry System	2000		4	None	
Sales Tax WebFile System	1999		4	None	
Withholding TeleFile	1999		6	None	
Financial Institutions Tax System	1997		3	None	
Access and Excel Tax Applications	1996		7		
Telecommunications Tax	1996		7		
Renter Refund System	1996		7		
Coal Severance Tax	1996		7		
Coal Conversion Tax	1996		7		
Property Tax Levy Audit	1996		7		
Cash Bonds	1997		6		
Alcohol and Tobacco	2001		2		
Customs Tax	1996		7		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Public Employee's Retirement System

Large Systems

January 13, 2003

Employee Retirement 6 (ER6)	1970	32	Yes	2005-2007	These apps are similar to the current RIO project. That project is estimated at $2 million
Employee Retirement 7 (ER6)	1970	32	Yes	2005-2007	
Group Insurance	1985	17	Yes	2005-2007	$1 million
Employee Retirment 66 (ER66)	1999	3	Yes	2005-2007	$1 million

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

North Dakota Department of Public Instruction

Large Systems

January 13, 2003

Foundation Aid					
Online Reporting System	1996	6	None		
School Lunch (Child Nutrition & Food Distribution)	1999	3	None		
Commodity Distribution	2001	1	None		This system just completed replacement
Student Data Warehouse (TetraData)	2002	0	None		This system just completed replacement
	2003	0	On-going Project		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Department of Health

Large Systems

January 13, 2003

Laboratory Information Management System (LIMS)	1987	15	Yes	2003-2004	$237,699 Federal Grant from the DOJ/NIJ
Supplemental Nutrition Program for Women, Infants & Children (WIC)	1989	13	Yes	2003-2005	The current application is part of the 2003-2005 biennium request under WIC. Federal funds from the USDA will be applied to the replacement costs.
North Dakota Immunization Information System (NDIIS)	1997	5	None		This application was upgraded to a web-based application in November 2001. Minor enhancements are planned, but no major updates.
National Electronic Disease Surveillance System (NEDSS)	2003-2005	Current Request			This new applicaton is part of the 2003-2005 biennium request under Bioterrorism. Federal funds from the CDC will be applied to this project.

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Insurance Commissioner

Large Systems

January 13, 2003

Boiler Inspections	1997	5	None		
Company Licensing	1997	5	None		
Deposits	1997	5	Yes	2003-2004	Possibly with ConnectND
Agent Licensing	1997	5	None		
Policy Filings	1998	4	None		
Fire & Tornado Fund	1999	3	None		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Industrial Commission

Large Systems

January 13, 2003

System 1 - GS1000	1982	20	Yes	2003-2005	$98, 791 This is a current request in the 2003-2005 budget.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Workers Compensation Bureau

Large Systems

January 13, 2003

Claims Management System (CMS)	1999	3	None		
FileNet/Workmanager (WM)	1999	3	None		
Policy Holder Services System (PICS)	1999	3	None		
On-line Claim Filing System (OCF)	2002	0	Just Updated		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Game & Fish Department

Large Systems

January 13, 2003

Cost Tracking System	1991	11	Yes	2003-2004	Possibly replaced by ConnectND
CTS/CCT	1975	27		Med	Possibly replaced by ConnectND
Internet Licensing	2003-2005				Multiple smaller systems are being merged. This would include Outdoors, POS, Internet & Internet Lottery. This is included as part of the maintenance request for these apps in the 2003-2005 biennium request.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota Water Commission

Large Systems

January 13, 2003

Well Inventory DBMS	1989	13	None		
Water Permits DBMS	1992	10	None		
Precipitation DBMS	1994	8	None		
Dam Inventory DBMS	1995	7	None		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Judicial Branch

Large Systems

January 13, 2003

Unified Court Information System	1991	12	None		$2 Million

Note: The Judicial Branch currently has a Systems Integration project underway which tie/convert all county court systems to the UCIS. The Cass county system was just recently converted to the UCIS. It is planned for the remaining 13 counties to be connected to the UCIS by 12/2003.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Department of Corrections and Rehabilitation

Large Systems

January 13, 2003

DOCSTARS (parole and probation system)	1998	5	None		
Inmate Information System (ITAG)	1999	4	Yes	2005-2007	$225,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Attorney General
Large Systems
January 13, 2003

Charitable Gaming	2002		In Process		
Case Management	1991	12	Yes	2003-2005	Replacment as part of the CJIS project.
Intelligence System	1996	7	Yes	2003-2005	Replacment as part of the CJIS project.
States Attorney System (SAMS)	1996	7	Yes	2003-2005	Replacment as part of the CJIS project.
Criminal History File	1999	4	None		
Legal Docket System	1992	11	None		$150,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Robin Rickford
Operator's Signature

10/2/03
Date

INFORMATION TECHNOLOGY AGENCY PLAN SUMMARIES

TO: HOUSE/SENATE APPROPRIATION COMMITTEES

FROM: INFORMATION TECHNOLGY DEPARTMENT, IT PLANNING AND POLICY DIVISION

DATE: JANUARY 7, 2003

The attached document summarizes the agency IT plan budgets at the activity level. All state agencies, including higher education and agricultural extension and research agencies, and the judicial and legislative branches are required to submit plans per NDCC Chapter 54-59.

The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements and overall budgets. This report highlights the activities included in the agency technology plans and provide the base budget and optional requests together with the executive recommendation.

Additional supporting information about the related IT goals and objectives is available in the detail agency plans contained in the three-ring binder entitled "03-05 Agency Technology Plans" located in each of the Appropriation Committee rooms. The IT plans also include information about the agency hardware, software, and telecommunications architecture, and staffing and training plans. This information is also available online at http://www.state.nd.us/itd/planning/plan.html.

Any question you may regarding these documents, please contact Jennifer Witham, Lead IT Planning and Research Analyst, ITD at 328-1999 or jwitham@state.nd.us.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

101	Office of the Governor	Civic Tracker	This is a pre-written windows application purchased for correspondence tracking. A Microsoft Access database file holds the Civic Tracker application.	no impact		1
108	Office of the Secretary of State	Contractor	Licensing any person who engages in the business or is acting in the capacity of a contractor within the state.	no impact		1
108	Office of the Secretary of State	Business Registration	This application is used for business registration work.	no impact		1
108	Office of the Secretary of State	Tradename	This application contains trade name registrations.	no impact		1
108	Office of the Secretary of State	Trade Mark	This application contains Trademark registrations.	no impact		1
108	Office of the Secretary of State	Partnership	Partnership registrations, general, limited, limited liability, limited liability limited	no impact		1
108	Office of the Secretary of State	Fictitious Name	This application contains fictitious name registrations.	no impact		1
108	Office of the Secretary of State	Reserved Name	Reserved Name registrations of business entities including corporations and partnerships.	no impact		1
108	Office of the Secretary of State	Accounting	Accounts receivable & payable along with all other accounting functions.	replace		
108	Office of the Secretary of State	Lobbyist	Licensing any person who engages in the activities listed in NDCC 54-05.1-02	no impact		1
108	Office of the Secretary of State	Fundraiser/Solicitor	If the solicitation is to be made in whole or in part by a professional fund-raiser or professional solicitor, such solicitation must be licensed in this state.	no impact		1
108	Office of the Secretary of State	Charitable Organization	Licensing any charitable organization which may solicit contributions from persons in this state.	no impact		1
108	Office of the Secretary of State	Public Document Inventory	Inventory of public documents such as Blue Books, NDCC, Admin. Code etc.	no impact		1
108	Office of the Secretary of State	Boxing	Regulation of Boxing, Kickboxing, and Sparing.	no impac		1
108	Office of the Secretary of State	Chemical Appointment of Agent	"Appointment of Agent for use of Chemical Applications. A Chemical Applicator Appointment of Agent is a written power of attorney designating the secretary of state as the agent of such nonresident upon whom service of process may be served"	no impact		1
108	Office of the Secretary of State	Notary	Appoint Notaries Public. Notary holds office for a period of six years.	no impact		1
108	Office of the Secretary of State	UCC	UCC- Uniform Commercial Code- Review and process UCC filings and Federal, State Tax Liens. Statutory Liens, Farm products Notices and related lien documents. These documents are filed to protect the collateral of secured parties.	no impact		1
108	Office of the Secretary of State	Elections	Constitutional and Statutory Petition Review.	no impact		1
110	Office of Management and Budget	Job Announcement (Central Personnel)	Posts all job openings to web site and distributes announcements via list server - System ID CP 4	replace	hr	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

110	Office of Management and Budget	Payroll	Maintain payroll for all state agencies except colleges & universities; BND; ND Mill & Elevator; Housing & Finance; and Roughrider Industries.	replace	hr	
110	Office of Management and Budget	Personnel Classification (Central Personnel)	Provides position control via position number and job classification - System ID CP 1	replace	hr	
110	Office of Management and Budget	Classification/Reclassification Log (Central Personnel)	Tracks all position classification and reclassification request forms	Replace	hr	
110	Office of Management and Budget	Training (Central Personnel)	Tracks the number of state employees enrolled in training courses, and the number of courses and sessions	Replace	hr	
110	Office of Management and Budget	Procurement System	A system for facilitating the procurement process for state agencies. Maintains a data base of qualified vendors, a commodity identification system, interactive agency requisition completion and submission by agencies, bid development and processing, bi	Replace	fin	
110	Office of Management and Budget	RiskKey (Risk Management)	Software program that facilitates the automation, tracking inquiry, validation, management, reporting and analysis of tort and workers compensation data on incidents/events, claims and litigation	no impact		1
110	Office of Management and Budget	SAMIS	The Statewide Accounting & Management Information System. Includes system Ids of MB1, MB2, MB24, MB24JV, MB26, MB27, MB29, MB3, MB4, MB43, MB8 & MB9. - System ID is MB1-9	Replace	fin	
110	Office of Management and Budget	Cost Allocation	Allocate SAMIS transactions from a cost pool to grants.	Replace	fin	
110	Office of Management and Budget	CAFR Closing Package	On-line forms for agencies to complete in order to report financial information not on SAMIS and other information necessary for CAFR completion - System ID is MB59	Replace	fin	
110	Office of Management and Budget	SIBR Statewide Integrated Budgeting and Reporting System	Maintain budgets for all state agencies	interface	fin	Interfaced rather than replaced because we need to maintain budget presentation capabilities
110	Office of Management and Budget	Central Duplicating	A billing and management information system for capturing duplicating production data. Designed to capture time and materials production data; however, this type of data is no longer collected and parts of the system are no longer used. - System ID CS 2	Replace	fin	
110	Office of Management and Budget	Central Supply Inventory (Central Services)	A perpetual inventory system that reports inventory valuation at average cost. System generates billings for sales to customers and transaction history summaries. - System ID CS 1	Replace	fin	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

110	Office of Management and Budget	Safety/Security (Facilities Management)	This application creates lists of individuals needing assistance during emergencies, designated exits, and emergency contact persons for the Capitol Complex. Create in MS Word	no impact		1
110	Office of Management and Budget	Vendor Badge (Facilities Management)	This application creates vendor badges and contains pictures of vendors working at the Capitol Complex.	no impact		1
110	Office of Management and Budget	Leases by County/Agency (Facilities Management)	This application lists all state agencies that rent office/storage space located in other areas of the state. (This is a spread sheet created in Microsoft Excel	no impact		1
110	Office of Management and Budget	Capitol Improvement Projects (Facilities Management)	This application lists all projects and improvements at the Capitol Complex to determine if the project should be capitalized. Lists include dates, invoices, and project amounts. This program has been created in Microsoft Excel.	Replace	fin	
110	Office of Management and Budget	Space Utilization Book;Office/Storage Space Rental (Facilities Management)	The Space Utilization Book lists all agencies located on the complex by floor, sq. ft, total space. The Office/Storage space rental is a spreadsheet used to charge state agencies. This spreadsheet does not keep track of monetary costs - only square foot	no impact		1
110	Office of Management and Budget	Key Inventory (Facilities Management)	This application lists all keys checked out to individuals located on the complex. Also lists inventory of keys on hand. This is a Microsoft Excel spreadsheet	no impact		1
110	Office of Management and Budget	Capital Project Planning	This application is a series of spreadsheets compiled to moniter, track, and propose capital projects of all state agencies.	Replace		
110	Office of Management and Budget	Existing Conditions Drawings (Facilities Management)	This application consists of AutoCad files of Capitol Complex buildings.	no impact		1
110	Office of Management and Budget	Capitol Improvement Requests (Facilities Management)	This application is a series of Word documents summarizing each individual capital improvement request.			3
110	Office of Management and Budget	Digital Records (Facilities Management)	This application is a collection of Digital records/photos of state buildings.	no impact		3
110	Office of Management and Budget	WinPak (Facilities Management)	This application is a card access system which allows computerized control over entry into any area that can be secured with a lock and key.	no impact		1
110	Office of Management and Budget	Work Request System (msWeb) Facilities Mgnment	This application is part of the maintenance management system. It allows Facility Management to have work reqeusts entered from agencies through an Internet browser. Facility Management has a license for this that effectively covers all state agencies.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

110	Office of Management and Budget	Metasys (Facilities Management)	1)This application is a building automation system. 2) Building Automation - Trendingit allow the control of heating, HVAC and other building equipment. This application is an archive of analog values including space and systems temperatures, boiler ste	no impact		1
110	Office of Management and Budget	Maintenance Management System (Facilities Management)	This application is a maintenance management system. It allows Facility Management to store and track maintenance information. Facility Management has five client licenses. Created in MS2000	no impact		1
110	Office of Management and Budget	Forms Index, File Index (Facilities Management)	This application creates lists of Facility Management files and forms. Created in MS Word	no impact		3
110	Office of Management and Budget	Fixed Assets (Fiscal Management)	Tracks fixed assets for state agencies	Replace	fin	
112	Information Technology Dept	4-D (Division of Independent Study)	Database of customer (students) records.	Replace	Powerschool	2
112	Information Technology Dept	TopClass (Division of Independent Study)	Database of customer (student) course material.	Replace	Powerschool	2
112	Information Technology Dept	Helpdesk Expert Automation Tool (HEAT)	HEAT- Helpdesk Expert Automation Tool) HEAT is an on-line problem tracking system that they use for problems reported by customers. The support center has 5 people that log problems.	no impact	CRM	2
112	Information Technology Dept	Stock Status	Inventory of forms on hand and number used in the year for Operations.	Replace	fin	
112	Information Technology Dept	Employee Training	Database of training received for each employee.	Replace	HR	
112	Information Technology Dept	Micrographic Index System	Identify number, retention, date created, type, and content of original film and microfiche.	no impact		1
112	Information Technology Dept	Telecommunications Billing	Includes source data and billing history for telephones and related usage.	replace/interface	fin	
112	Information Technology Dept	Program Inventory	Inventory of all programs ITD developed or user departments purchased and are responsible to maintain.	no impact		1
112	Information Technology Dept	Data Processing Billing System	Includes source data and billing history for ITD data processing services.	replace/interface	fin	
112	Information Technology Dept	Micrographic Billing System	Includes source data and billing history for ITD micrographics services.	replace/interface	fin	
112	Information Technology Dept	Records Management Retention Schedule	Some records have a defined retention period in state law.	no impact		1
112	Information Technology Dept	Forms Management System	Contains a listing of all state forms, assigned form number, and responsible agency/division.	no impact		3
112	Information Technology Dept	Online Work Request System	This application contains information for the Development Section at ITD for the development work needing to be done for other state agencies.	no impact	CRM	2

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

112	Information Technology Dept	Customer Information System	This application contains fixed asset records and telecommunications information. Customers do not have access to this application. A lot of the telecommunications equipment is located outside of the capitol.	replace		
112	Information Technology Dept	Web-Based Work Request System	This application tracks all work requests (except development requests) needing to be done for other state agencies. - Note processing environment is web-based.	no impact	CRM	2
112	Information Technology Dept	Time Reporting	System tracks hours worked, where charged, and leave taken.	replace	HR	
120	Office of the State Treasurer	Airline Tax Distribution	Distribution of the airline tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	City Occupancy Tax Distribution	Distribution of city occupancy tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	City Restaurant & Lodging Tax Distribution	This application is a distribution of City Restaurant and Lodging taxes to Political Subdivisions.	replace/interface		
120	Office of the State Treasurer	City Sales Suspense Distribution System	This application is a distribution of city sales tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Coal Conversion Tax Distribution System	This application is a distribution of coal conversion tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Coal Severance Tax Distribution System	This application is a distribution of coal severance tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Estate Tax Distribution	This application is a distribution of estate tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Financial Institution Tax	Distribution of financial institution taxes to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Forest - Flood Control - Taylor Grazing Distribution	Distribution of forest service, flood control, and taylor grazing taxes to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Gaming Tax Distribution	Distribution of gaming tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Highway Tax Distribution	This application is a distribution of highway tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Oil & Gas Production Tax Distribution	This application is a distribution of oil & gas production tax to political subdivisions.	replace/interface	fin	
120	Office of the State Treasurer	Outstanding Check System	This application tracks all checks that are processed through the state as they are returned to the State Treasurer's office.	replace	fin	
120	Office of the State Treasurer	Senior Citizens & Disabled Person Homeowner Tax Credits	Distribution of senior citizen and disabled person homeowner tax credits to political subdivisions.	replace/interface		
120	Office of the State Treasurer	State Aid Distribution System	This application is for the distribution of state aid to political subdivisions.	replace/interface		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

120	Office of the State Treasurer	Telecommunications Gross Receipts Tax	Distribution of telecommunication gross receipt tax to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Township Road & Bridge Distribution System	This application is for the distribution of township road taxes to political subdivisions.	replace/interface		
120	Office of the State Treasurer	Transmission Line Taxes	Distribution of transmission line taxes to political subdivisions.	replace/interface		
125	Office of the Attorney General	Alcohol/Tobacco/gaming Licensing	Licensing of alcoholic beverage retailers; wholesale and retail tobacco dealers; transient merchants; coin-operated amusement devices operators, lessors, and distributors; fairboards; polygraph operators; charitable gaming operators; gaming manufacturers	interface	fin	
125	Office of the Attorney General	Case Management	This system Tracks all information about criminal and drug cases th... the agents are working on. It interfaces with Word documents.	no impact		1
125	Office of the Attorney General	Charitable Gaming system	Tracks the gaming activities of the agency	interface	fin	
125	Office of the Attorney General	Concealed Weapons	This system tracks all permits issued to people to allow them to carry a concealed weapon.	interface	fin	
125	Office of the Attorney General	CPAT Mail Tracking System	Application keeps track of consumer complaints against North Dakota businesses and mails out complainant/respondent forms to consumers	no impact		1
125	Office of the Attorney General	Criminal History File	This system contains all fingerprint cards and the prosecution and disposition information for each arrest. States attorneys and courts get direct access into the system to do record checks. Other law enforcement agencies use teletype equipment to send	interface	fin	
125	Office of the Attorney General	Intelligence System	This system allows law enforcement to gather intelligence information on crimes, subjects, vehicles, locations and organizations. It gives them the opportunity to search on various criteria to see subjects, crimes, etc. that fit certain selections.	no impact		1
125	Office of the Attorney General	Legal Billing System	The Attorney Time Keeping and Billing system keeps track of attorney and paralegal billable and nonbillable hours of work for charging customers and internal office use.	replace	HR/Time&Labor	
125	Office of the Attorney General	Legal Docket system	The Docket system was set up to keep track of North Dakota Attorney General Office civil litigation cases. It is used to track all lawsuits that came into the Office of Attorney General. These lawsuits may be against the state, state agencies or state emp	no impact		1

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

125	Office of the Attorney General	Legal Mail Tracking	The Mail Tracking application manages correspondence that is received at the Attorney General's Office and addressed to the Attorney General specifically or to the Attorney General's office overall. The system tracks who sent the correspondence, the subje	no impact		1
125	Office of the Attorney General	Legal Workload Tracking	The Attorney Work Load Tracking system was installed to keep track of daily, monthly and yearly assignments entered in by the attorneys and paralegal. It prints out daily workloads for each individual attorney or paralegal. The system records and tracks d	no impact		1
125	Office of the Attorney General	Protection and Restraining Orders	The protection order system is a system provided to law enforcement for the collection of currant protection and restraining orders. It is maintained strictly through teletype entries coming through state radio.	no impact		1
125	Office of the Attorney General	Sex Offender Registration	Tracks the registry information on sex offenders	no impact		1
125	Office of the Attorney General	States Attorney System	The State's Attorney System is a system for state's attorneys to track all types of cases. It provides a tickler system to generate a daily report of special events within the office. The Attorney General's office calls this SAMS. In Grand Forks where	no impact		1
125	Office of the Attorney General	Time Tracking and Weekly Activity Reporting	BCI Agents track their time and file weekly reports on activities performed that week	replace	HR	
125	Office of the Attorney General	Warrants	The warrant system contains information about current arrest warrants. It is maintained strictly through teletype entries coming through state radio. Transactions are transmitted to the Attorney General's office from State Radio where they are processed	no impact		1
125	Office of the Attorney General	Training Records	This system allows the Training Academy under BCI to collect training records.	no impact	Local Gov't	1
125	Office of the Attorney General	Uniform Crime Reporting	The UCR system is a statistical reporting system which is used to compile crime and arrest information from local law enforcement agencies. A file is generated from the PC based software and either transmitted to the Attorney General office or mailed to	no impact		1
127	Office of the State Tax Commissioner	Processing and Compliance System	The Processing and Compliance System processes tax returns and payments, math-verifies, posts to databases, and reviews returns for compliance. Validates and stores all tax returns and related information. Maintains all audit tax return information.	no impact		1
127	Office of the State Tax Commissioner	Fed/State Income Tax Electronic Filing System	Retrieve and Process Electronically Filed Individual Income Tax Returns.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

127	Office of the State Tax Commissioner	Validation System	The Validation system stamps returns and payments with a document locator number and batches returns in groups of 100 to prepare them for data entry.	interface	fin	
127	Office of the State Tax Commissioner	Accounting System	The Accounting System is a Great Plains accounting system that accumulates tax return receipts information from the validation system and ACH transactions from the main frame. This system maintains accounting journal and ledger entries of tax revenue. S	replace	fin	
127	Office of the State Tax Commissioner	Data Entry System	Key and key-verify tax returns and payments.	interface	fin	
127	Office of the State Tax Commissioner	Sales Tax WebFile System	Taxpayers file Sales Tax Returns on the Internet. The applications is hosted by Frank Solutions Inc. The Webfile System allows businesses (taxpayers) with an option of filing state sales tax returns (Form S1 and S2) over the internet. The taxpayer then	no impact		1
127	Office of the State Tax Commissioner	Withholding TeleFile	Taxfilers file Tax Returns through the telephone. This system is not used to file personal income tax returns. This system is used by businesses to file their withholding taxes. If they do want to use the Tele-file than they can just send in a paper re	no impact		1
127	Office of the State Tax Commissioner	Financial Institutions Tax System	Financial Institutions prepare their tax return using a Internet filing program that was developed by Vision Technologies and the information is stored on the Tax Department Server in a MS Access database for review of taxes due, payments, and distribution	no impact		1
127	Office of the State Tax Commissioner	Income Tax Compliance Contact Tracking Program	This application is a MS Access database to track taxpayer contacts for compliance reasons.	no impact		1
127	Office of the State Tax Commissioner	Income Tax Refund Abstract Tracking Program	MS Access database to keep track of refunds issued and their check numbers. This system aids in determining the status of a refund when a taxpayer inquires about it.	replace	fin	
127	Office of the State Tax Commissioner	Oil and Gas Tax	Oil and Gas Tax Certification- Excel Spreadsheets to certify collections to the State Treasurer each month.	replace	fin	
127	Office of the State Tax Commissioner	Corporate Income Tax Audit	This application contains Lotus spreadsheets used to calculate audits.	no impact		1
127	Office of the State Tax Commissioner	Sales Tax Audit	This application contains Lotus spreadsheets used to calculate audits.	no impact		1
127	Office of the State Tax Commissioner	Telecommunications Tax	This application is a Microsoft Access system used to track Telecommunications taxes.	replace	fin	
127	Office of the State Tax Commissioner	Renter Refund System	This application used MS Access to process rent refund claims for renters who are 65 years of age and older.	interface	fin	
127	Office of the State Tax Commissioner	Coal Severance Tax	Excel Spreadsheets used to track Coal Severance Tax reporting.	replace	fin	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

127	Office of the State Tax Commissioner	Coal Conversion Tax	Excel Spreadsheets used to track Coal Conversion Tax reporting.	replace	fin	
127	Office of the State Tax Commissioner	Poperty Tax Levy Audit	MS Access databases used to audit property tax levies by County Assessors.	no impact		1
127	Office of the State Tax Commissioner	Cash Bonds	Microsoft Access database used to track cash bonds received by the department.	no impact		1
127	Office of the State Tax Commissioner	Cigarette & Tabacco Tax	Microsoft Access database is used to post and reconcile collections of Cigarette and Tobacco taxes.	replace	fin	
127	Office of the State Tax Commissioner	Alcohol Tax	Microsoft Access database is used to post and reconcile collections of alcohol taxes.	replace	fin	
127	Office of the State Tax Commissioner	Electronic Document Management System (EDMS)	Individual Income Tax returns are scanned and OCR into EDMS system and Sales Tax returns are scanned into EDMS system.	no impact		1
140	Administrative Hearings Office	Billing System	The Office of Administrative Hearings bills its client agencies using a time and billing system, custom-developed for OAH by Vision Technology Inc. OAH is also able to use the database to generate administrative law judge (ALJ) time management reports fo	interface	HR/Time&Labor	
140	Administrative Hearings Office	Case Management System	The case management system keeps track of certain activities on requests for administrative law judge services received by the Office of Administrative Hearings (OAH). The case management system previously being developed by Vision Technology has been di	no impact		1
190	Retirement and Investment Office	Callan PEP for Windows (Performance Evaluation Program)	Callan Associates is the investment consultant for the State Investment Board.This application has no real dollars involved. The quarterly return information is received from the investment groups and is downloaded to this application. It is a historica	no impact		1
190	Retirement and Investment Office	Great Plains Dynamics	We utilize the general ledger module of Great Plains Dynamics to account for all financial data, in summary form, of TFFR, SIB and RIO. Detailed financial information is gathered from TI6000, SAMIS, and Northern Passport and totals are posted to the gene	replace	fin	
190	Retirement and Investment Office	TI6000 Teacher's Retirement System	The TI6000 system gathers information to create and update retirement accounts for North Dakota teachers. The system also handles retirement benefit disbursements, refunds, and purchase of service credit. In addition RIO has a benefit counselor program	no impact	would need to purchase P/S module	1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

190	Retirement and Investment Office	VisualInfo Document Imaging System	VisualInfo has facilities for scanning, storing, viewing, and printing documents. We keep various forms and documentation for members and employers.	no impact		1
192	Public Employees Retirement System	Employee Retirement 3 (ER3)	This system contains all the applications and databases necessary to administer the group insurance programs. This includes billing, eligibility, levels of coverage, premiums, demographics, beneficiaries, etc.	no impact	purchase modules	1
192	Public Employees Retirement System	Employee Retirement 5 (ER5)	This system contains the programs necessary to interface information from central payroll with the FlexComp program. The ER5 FlexComp system is used to obtain information from the Central Payroll system regarding employee payroll deductions for medical a	interface		
192	Public Employees Retirement System	Employee Retirement 6 (ER6)	This system contains the on-line screens for maintaining the databases for the retirement and group insurance programs. The ER6 system contains the on-line screens that are used to enter participant data. No financial transactions are processed in this s	partial replacement	HR	
192	Public Employees Retirement System	Employee Retirment 8 (ER8)	This system contains a database of checks issued and an application to electronically prepare an outstanding check report. The ER8 system tracks outstanding checks for retirement and group insurance. It includes payee and amount	interface	fin	
192	Public Employees Retirement System	Employee Retirment 66 (ER66)	necessary to administer the deferred compensation program. This includes demographic information, level of participation, provider info, etc.	partial replacement		
192	Public Employees Retirement System	Cafeteria Plan Administration software	This software package is used to account for all FlexComp plan activity, such as recording contributions, processing claimes, issuing reimburesement checks and reporting participant account activity. The Cafeteria Plan Administration software is the reco	replace	HR	
192	Public Employees Retirement System	Great Plains Dynamics	This software package is used to prepare the monthly financial statements for the agency	replace	fin	
192	Public Employees Retirement System	Service Purchase System	This is an in-house developed system that provides recordkeeping functions for employees purchasing retirement service credit	partial replacement	HR	
192	Public Employees Retirement System	Batch Entry System	This system allows for batch data entry of monthly retirement contributions, insurance premiums and deferred compensation deductions which are entered and uploaded to the mainframe system	interface		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

192	Public Employees Retirement System	Flex Comp Entry System	This system is used to enter new FlexComp agreements at the beginning of each plan year. A file containing this information is uploaded to the mainframe for access by the central payroll system to update the employee's payroll record	replace	HR	
192	Public Employees Retirement System	Employee Retirement 7	This system contains all the applications and databases necessary to administer the retirement programs. This includes demographic information, retirement account information, benefit calculations, beneficiaries, service credit, etc.	partial replacement	HR	
201	Department of Public Instruction	Vehicle Inventory	Inventory of school transportation. This is an inventory of buses for reporting purposes. This system is a collection kept in a flat file for reporting purposes.	no impact		1
201	Department of Public Instruction	Commodity Distribution	Food distribution system to schools, centers, camps & reservations.	no impact		1
201	Department of Public Instruction	School Lunch (Child Nutrition & Food Distribution)	Payments to schools for food served	interface	fin	
201	Department of Public Instruction	Adult Education System	Adult Education and GED Certificates	no impact		1
201	Department of Public Instruction	Dual Credit System	Tracks Dual Credit Enrollment. Dual credit is educational credit	no impact		1
201	Department of Public Instruction	Foundation Aid	Distribution of state funds to schools	interface	fin	
201	Department of Public Instruction	Open Enrollment System	Students enrolling outside their district of residence.	no impact	PowerSchool	
201	Department of Public Instruction	School Finance	system is to handle the financial reports that are received from school districts. The system validates and makes sure all the amounts balance on the reports. The master file is a VSAM file (pi1	no impact		1
201	Department of Public Instruction	School Personnel (Certified & Non-Certified)	School personnel file Teachers and staff members for each school district	no impact		1
201	Department of Public Instruction	School System & Plant - Fall reports	District and School information The information is collected into the system and the schools submit their reports on the system.	no impact	PowerSchool	1
201	Department of Public Instruction	Special Ed Child Information System (SPECIS System)	Special Education Child Information System	no impact		1
201	Department of Public Instruction	Online Reporting System (ORS System)	On-line Reporting System includes these programs: Teacher Compensation, School Personnel, School Fall Reports and LEP.	no impact		1
215	North Dakota University System	Fixed Asset System	The University System has setup an ACCESS database that they use to track their inventory.	refer to HE		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

215	North Dakota University System	ND Scholars Scholarship	The ACT Assessment test is the form used by the NDUS office as the application for the ND Scholars Scholarship. The American College Testing service provides the NDUS office with a computerized list of all ND high school sesniors who scored in at least t	refer to HE		
215	North Dakota University System	ND Student Financial Assistance Program	The Free Application for Federal Student Aid form is a federally approved need analysis model used by all 50 states for application to each state's need-based financial aid grant program. The form collects necessary information to allow for the administr	refer to HE		
215	North Dakota University System	North Dakota Indian Scholarship Program	ACCESS database for input of North Dakota Indian Scholarship Applications	refer to HE		
215	North Dakota University System	Technology Occupations Student Loan Program	"Information is maintained in an ACCESS database. The intent of this program is to reduce student loan indebtedness for individuals who have graduated in a technology related field, completed an internship with a business located in North Dakota, and b	refer to HE		
215	North Dakota University System	Teacher Shortage Loan Forgiveness Program	Information is maintained in an ACCESS database. The intent of this program is to reduce a student's loan indebtedness for individuals teaching in North Dakota at grade levels and/or in content areas identified by the Department of Public Instruction a	refer to HE		
215	North Dakota University System	Teacher Retraining Scholarship	Information is maintained in an ACCESS database. The intent of this program is to encourage elementary/secondary interim emergency license holders to complete an approved North Dakota Education Standards and Practices Board (ESPB) Plan of Study to qual	refer to HE		
226	Land Department	SLIMS (State Land Infomation Management System)	Suite of applications with common underpinnings which provides tools for management of Land Department surface, minerals, unclaimed property and financial needs. The goal is to provide quick and easy access to Land Department data, automate otherwise time	no impact		1
250	State Library	Fixed Asset System	Excel Spreadsheet for Fixed Assets	replace		
253	School for the Blind	Peachtree	Accounting System- used for internal store for supplies for the blind--	replace		
253	School for the Blind	Vision	Keeps track of the visually impaired in the state of North Dakota.	no impact		1
253	School for the Blind	Talking Book	Keeps track of people and talking book machines. What machines individuals or schools have.	replace	asset management	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

253	School for the Blind	Services	This tracks the services that School for the blind supplies to individuals.	no impact		1
253	School for the Blind	IPAT (Inter Agency for Adaptive Technology)	Keeps track of IPAT Loan Library which is equipment loaned out through the IPAT project.	no impact		1
270	Vocational & Tech Education	Central Data Base	We have an instructor/school database that is broken down by service area. Each service area maintains their own instructor contact information and, sometimes, teaching certification information within the database.	no impact		1
270	Vocational & Tech Education	Local Consolidated Annual Performance (LCAP System)	This is a web enabled database application that is used to collect Vocational "completer" and "concentrator" information from all schools offering vocational programs. This information, including student demographics and student identifiers is used to re	no impact		1
301	Department of Health	Vital Receipts	This application is used to enter the fees received for certificate requests. The totals are used for reconciling the daily deposits.	replace	fin	
301	Department of Health	Vital Statistics	Provides certified copies of Birth, Death, Fetal Death, Marriage and Divorce Records. They also keep records of abortions but the records contain no identifying information.	no impact		1
301	Department of Health	Abstracts (Access)	front end that transmits into OMB system - like an accouts payable systey. This is an Access database that was developed to interface with the OMB SAMIS system. Daily transactions are upload	replace	fin	
301	Department of Health	Ambient Air Quality	Stores the ambient air quality data collected by the data acquisition system at each monitoring site.	no impact		1
301	Department of Health	Safe Drinking Water Information System (SDWIS)	Provides a means to create and maintain safe drinking water information and the ability to transfer that data electronically to EPA.	no impact		1
301	Department of Health	Supplemental Nutrition Program for Women, Infants and Children (WIC)	Used to collect data from all local WIC agencies around the state to provide reporting about the number clients using the WIC program.	no impact		1
301	Department of Health	Cancer Registry	This application is used to collect all cancer related data from clinics, hospitals, and labratories in the state for the health department to maintain a registry.	no impact		1
301	Department of Health	North Dakota Immunization Information System (NDIIS)	Statewide Immunization Registry that records, tracks and reports all immunization information. Primarily used for childhood immunization, but also records any adult immunizations.	no impact		1
301	Department of Health	Laboratory Information Management System (LIMS)	This application stores all of the information associated with the analysis of samples that are submitted to the Chemistry Divison. Also used by the Environmental functions of the Microbiology Division.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

301	Department of Health	LITS (Laboratory Information Tracking System) Plus	This application manages & reports all the lab testing & related data for the Div. of Microbiology.	no impact		1
301	Department of Health	Automated Survey Processing Environment (ASPEN)	Application is used by Health Facilities Surveyors for all aspects of state and federal survey certification.	no impact		1
313	Veterans Home	Long Term Care	This application is used to keep track of the medical records for all patients.	no impact		1
313	Veterans Home	Great Plains Accounting	This application handles all resident bank accounts. Also used for clearing account and donation account. Also lists the money market fund.	replace	fin	
321	Department of Veterans Affairs	Hardship Grant Program	Tracks grant recipients and payments to vendors.	replace	fin	
321	Department of Veterans Affairs	Veterans Aid Loan Program	Calculates and records loan payments.			1
325	Department of Human Services	Alcohol & Drug	This system collects minimal admission demographic data concerning the clients who get alcohol and drug treatment services. In addition to the basic demographic data, there are specific data elements relating to addiction treatment collected. These incl	no impact		1
325	Department of Human Services	Automated Regional Information System (ARIS)	The Automated Regional Information System (ARIS) is an accounts receivable system which tracks the staff providing services and basic demographic information and services received by clients. It bills clients and third party payers. Regular reports cons	replace/interface	fin/ar	
325	Department of Human Services	Medicaid Management Information System (MMIS)	The Medicaid Management Information System (MMIS) is written in COBOL2, with several enhancements completed in NATURAL. The file structure is in VSAM and ADABAS. It is funded through Title XIX. The system consists of various subsystems: claims proces	interface	fin	
325	Department of Human Services	Fully Automated Child Support Enforcement System (FACSES)	The Fully Automated Child Support Enforcement System (FACSES) is designed to be used by State Child Support, Regional Child Support and Clerks of Court to maintain and manage child support enforcement activities such as establish paternity, court order es	interface	HR	
325	Department of Human Services	Versa System	Versa System is a complete case processing system which allows staff to send medical request other letters, sends reminder letters to follow-up with the request, and allows for input of any claim action under the database of an individual claimant. The fi	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/3/03
Date

325	Department of Human Services	Vision	This system determines eligibility and benefit levels for the Temporary Assistance for Needy Families (TANF) program and determines eligibility for Medicaid for all children and family coverage types (including the de-linked TANF caseload). Vision interfa	no impact		1
325	Department of Human Services	Cash Management	This is the appilcation used by DHS for federal drawdowns.	replace	fin	
325	Department of Human Services	Comprehensive Child Welfare Information and Payments System (CCWIPS)	CCWIPS is a statewide "case management" system for the foster care and adoption programs in North Dakota. It automates the day to day functionality that foster care social workers, and regional supervisors, follow in working with foster children. The adop	no impact		1
325	Department of Human Services	Child Abuse and Neglect	This system is used to collect data on Child Abuse and Neglect assessments, assessments terminated in progress, and administrative referrals and assessments. The data is used for program reporting to the federal government, legislature, management in the	no impact		1
325	Department of Human Services	Contracts System	The contract system is a mainframe application used Department-wide to track proposals to procure (PTPs). A proposal to procure is an electronic document that captures specific information surrounding proposed contracts that program administrators are pl	no impact		1
325	Department of Human Services	Cost Allocation	This system is a reporting system. The actual cost allocation is done using OMB's cost allocation system.	replace	fin	
325	Department of Human Services	Grant Adjustment Checkwrite	The grant adjustment system was originally designed to issue supplements, record cancellations, refunds and adjustments for reporting for the Foster Care Program. It was used to give us month end reports for federal reporting as well as county billings f	interface	fin	
325	Department of Human Services	Older Blind	Track Visually Impaired Clients for the Regional Vision Specialists, and the services they receive.	no impact		1
325	Department of Human Services	Achieving Support Systems Integration Through Services & Technology (ASSIST)	ASSIST is the automation portion of DD Case Management that addresses supports coordinated through the Department of Human Service's Developmental Disabilities Division. ASSIST design and development efforts have focused on common service coordination of	no impact		1
325	Department of Human Services	Vocational Rehabilitation Information System (VRIS)	VRIS keeps track of clients who have applied for services from the Vocational Rehabilitation Division of the Department of Human Services (DHS). The data consists of client demographics, the clients' plan of employment, services provided, payments for th	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

325	Department of Human Services	Child Care Assistance	The CCA system is designed to enter information for payments for child care recipients on a monthly basis. It does not calculate the payments. All calculations are done manually by the eligibility workers and the information entered into the system. Re	no impact		1
325	Department of Human Services	Day Care System	This system tracks daycares in the state of ND and tells us what type of certification that they have obtained, the number of children they can care for etc.	no impact		1
325	Department of Human Services	Parent Aid System	Data is entered each month by each County that provides Parent Aide Services for each family served. The data includes marital status of the parent, race of the parent, number of children in the family, whether there were any new reports of child abuse a	no impact		1
325	Department of Human Services	Low Income Home Energy Assistance Program (LIHEAP)	The LIHEAP data processing system is designed to keep track of client and vendor records and determine appropriate benefits for the Low Income Home Energy Assistance Program. It calculates benefit levels, tracks amounts paid to vendors, maintains statist	interface		
325	Department of Human Services	Personnel Management Information System (PMIS)	The Personnel Management Information System was developed to maintain a current data base of the Department of Human Services' employees and positions. Information in PMIS includes an employee master record; a history of employees' salary changes and o	replace	HR	
325	Department of Human Services	Technical Eligibility Computer System (TECS)	Computer System for determining client and case eligibility for Medicaid and Food Stamps. The system includes benefit payment for TANF & Food Stamps.	no impact		1
360	Protection and Advocacy Project	02 Database	Office Suite Database Program used to maintain Non-case and Case data. This data is used to prepare federal reports. The agency is required to provide information to federal agencies funding our program. Information for reports is drawn from the databas	no impact		1
380	Job Service North Dakota	Unemployment Insurance - Benefits, and, Tax	Tax is a graduated taxation system on employers to pay the claims for the Benefits system. Tax tracks by employer,	no impact		1
380	Job Service North Dakota	Job Placement and Job Training	Job Placement is the finding of a job for an applicant. Job Training is procuring training for an applicant to make them more likely to obtain employment.	no impact		1
380	Job Service North Dakota	Labor Market Information	Labor Market Information is the reporting of the above activities to the D.O.L., and, the Bureau of Labor Statistics (BLS) to ensure that the Federally mandated minimums are met.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

380	Job Service North Dakota	Great Plains	Trust fund accounting and training participants payroll. The Great Plains software is used for two accounting purposes. First, it is used for General ledger accounting for our agency trust funds...Pension trust Fund, Unemployment Insurance Trust Fund, OASI	replace	fin	
380	Job Service North Dakota	Budget database	Internal budget control for all Agency resources, except trust funds.	replace	fin	
401	Office of the Insurance Commissioner	Fire and Tornado Fund	This application is a State program insuring property for state agencies and political subdivisions.	no impact		1
401	Office of the Insurance Commissioner	Company Licensing	Receiving, processing, issuing & maintaining documents & securities related to the licensing of insurance companies & other related entities subject to our jurisdiction.	no impact		1
401	Office of the Insurance Commissioner	Deposit System	Receiving, recording & verifying the monies received by the Insurance Department is done using this application.	replace		1
401	Office of the Insurance Commissioner	Agent Licensing & Continuing Education	This application is used for receiving, processing, issuing & maintaining documents related to the licensing of agents, agencies, brokers & consultants and approving, recording & documenting con. ed. sponsors, courses & agent compliance with con. ed. requ	no impact		1
401	Office of the Insurance Commissioner	Policy Filings	Reviewing & approving on a prior approval basis the policies, forms, and rates that insurance companies use in the state.	no impact		1
401	Office of the Insurance Commissioner	Premium Tax	Collection & auditing of the premium tax obligations.	no impact		1
401	Office of the Insurance Commissioner	Inquiry, Complaint, Investigation & Fraud System	This application receives & responds to all initial consumer calls and walk-ins to the department looking for information or guidance; investigate and resolve complaints brought by consumers against companies or agents; and investigate alleged violations	no impact		1
401	Office of the Insurance Commissioner	Unsatisfied Judgment Fund (UJF)	This application processes requests for payment and recoveries from and for the Unsatisfied Judgment Fund.	interface	fin	
401	Office of the Insurance Commissioner	Bonding Fund	State program providing a bond for each state agency.	interface	fin	
401	Office of the Insurance Commissioner	Boiler & Anhydrous Ammonia Inspection Programs	This application helps to maintain boiler and anhydrous ammonia inspection information.	no impact		1
401	Office of the Insurance Commissioner	Fire District Program	Auditing and distribution of monies on an annual basis designated to go to fire districts for their operations.	interface	fin	
401	Office of the Insurance Commissioner	Petroleum Tank Fund	This application is a state program which provides for pollution/containment clean up costs of underground fuel storage tanks. This sytem is a DOS-based database (NutShell) that they have been using for approximately 10 years.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

401	Office of the Insurance Commissioner	State Electronic Rate and Form Filing System	This application is an electronic system for the filing of policies, forms and rates.	no impact		1
405	Industrial Commission	GS 1000	The GS 1000 system is a database unique to the Oil & Gas Division used to capture well information and production information.	no impact		1
406	Office of the Labor Commissioner	Equal Employment Opportunity Database	This application is a Microsoft Access database used to maintain information regarding employment discrimination charges handled by the department's Human Rights Division.	no impact		1
406	Office of the Labor Commissioner	Fixed Assets Database	This application is a Microsoft Access database used to maintain information regarding the department's fixed assets.	replace	fin	
406	Office of the Labor Commissioner	Wage & Hour Database	This application is a Microsoft Access database used to maintain information regarding claims for unpaid wages handled by the department's Wage & Hour Division.	no impact		1
406	Office of the Labor Commissioner	Bill Payment Database	This application is a Microsoft Access database used internally to manage budget expenditures/ appropriations and to serve as an internal control to reconcile budget figures with the state SAMIS system.	replace	fin	
406	Office of the Labor Commissioner	Housing Discrimination Database	This application is a Microsoft Access database used to maintain information regarding housing discrimination charges handled by the department's Human Rights Division.	no impact		1
408	Public Service Commission	Contact 2000	Logs contacts between staff and public and industry.	no impact		1
408	Public Service Commission	Exam Hand	Calculates a grain storage facility's financial heath. Calculates capacity and inventory and records contracts.	no impact		1
408	Public Service Commission	Case Management	Docketing system for decisions placed before the Commission. Receipting system for funds received including U S Government fund reimbursement, utility valuation fund, and other miscellaneous administrative fees.	no impact		1
408	Public Service Commission	Grain 99	Maintains Grain Warehouse, Federal Grain Facilities, Roving Grain Buyers, and Roving Hay Buyers.	no impact		1
408	Public Service Commission	Licenses	Maintains Licenses for Auctioneers and Auction Clerks.	no impact		1
408	Public Service Commission	Mail List	Manages name, address, and e-mail address for distribution of commission notices and orders.	no impact		1
408	Public Service Commission	Reclamation	Manages correspondence, coal mining permits and reclamation bonds for the states active and reclaimed coal mines.	no impact		1
408	Public Service Commission	Testing Safety	Records results of the Gas Pipeline Safety Inspection program.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

408	Public Service Commission	Weights and Measures	Maintains the inspection records for weighing and measuring devices in ND. This application includes inspection fees receivable.	interface	fin	
412	Aeronautics Commission	Weathermation System	System of 8 aviation flight weather briefing satellite stations at 8 primary airports. Weathermation provides agency safety mission in reporting real-time weather and access to flight service and flight filings.	no impact		1
412	Aeronautics Commission	Aviation Information Management System	Aviation Information Management System (AIMS) is the connection of computer programs for office regulatory, administration, and airport planning functions. AIMS provides for the agency mission for registration of aircraft, sprayers, dealers and excise ta	no impact		1
413	Dept of Financial Institutions	Automated Department Records	The automated system will allow users to maintain, inquire and report information on entities the department regulates and licenses.	no impact		1
414	Office of the Securities Commissioner	Securities Enforcement Program	Maintains and records information about ongoing and closed investigations initiated by this office.	no impact		1
414	Office of the Securities Commissioner	Securities Program	The application serves as the register of registrations and approvals of securities, preneed funeral contracts, franchises, dealers, agents and investment advisers as requried by statute.	no impact		1
471	Bank of North Dakota	Advanced Loans System/Customer Service/Collections	Student Loan Lender System. Handles all student loan functions.	interface		
471	Bank of North Dakota	Guaranteed Student Loans	Student Loans Guarantee System--Guarantees loans to other finanical inst. In ND. Starts here with paperwork. Advanced Loans system takes over after this system.	no impact		1
471	Bank of North Dakota	Lender Manifest	Used by SLND Guarantor, allows lenders to the National student loan database reporting. Database for lenders, guarantors, universities to look at. Students name, ssn, where they got loans, etc.	no impact		1
471	Bank of North Dakota	SLND WEB System	eCommerce SLND Web based system	interface		
471	Bank of North Dakota	Bond Registrar	Bond Registrar system for Investments/Trust dept. Maintains listing of register holders of bond issues. Also tracks transfer of ownership on bond issues.--More for larger companies.--Tracking ownership for all owners/investors in registrar bonds. Also	no impact		1
471	Bank of North Dakota	Fed Funds	Process buy/sell of Federal Funds to Financial Institutions	no impact		1
471	Bank of North Dakota	Bond and Coupon	Bond and Coupons accounting system for Investments/Trust dept. Done electronically and keeps track of payment dates (twice a year) and coupons and bonds, for bearer bonds.	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

471	Bank of North Dakota	Interactive Planning Systems (IPS)	Process Investment transactions/activity for BND & customers. Safekeeping, etc.	no impact		1
471	Bank of North Dakota	IRS Reporting	IRS reporting of 1099 reporting. Handles MISC 1099 to give to IRS	replace		
471	Bank of North Dakota	Sendaro	Asset and Liability management simulation model	no impact		1
471	Bank of North Dakota	PaceLoan	Used by Investments/Trust to track Pace loans. Partnership and assisting community expansion. State and city buy part of loan and keeps track of escrow payments for each loan.	no impact		1
471	Bank of North Dakota	Cash Management/WEBaccess	System utilized for distributing and enables customers to access account information remotely	no impact		1
471	Bank of North Dakota	Check Processing Control System (CPCS)	Bank Operations system for Check Processing. Captures data from MICR on checks.	no impact		1
471	Bank of North Dakota	Account Analysis	Bank operations system for doing account analysis. Analysis of other institutions. Analyze what kind of activity they are doing. They use this information to charge fees other institutions based on these analysis's.	no impact		1
471	Bank of North Dakota	WireNext(FEDPLUS)	Wire transfer system used by Bank operations. Handles requests to send wire transfers.	no impact		1
471	Bank of North Dakota	Savings Bonds	Bank operations system for Savings Bonds. Handles savings bonds that employees want.	no impact		1
471	Bank of North Dakota	Fixed Assets	Used to track BND fixed assets	replace		
471	Bank of North Dakota	Bond Pro	Cashed savings bond reporting. Reports the cashing of bonds electronically to Federal Reserve	no impact		1
471	Bank of North Dakota	Account Processor Plus/Account Processor Plus Laser (APPPLUS)	Signature card system	no impact		1
471	Bank of North Dakota	Real Estate Loans	Real estate loans system used by loans department. All home loans. Keeps track that insurance is paid, taxes, payments. Tracks everything on loans.	interface		
471	Bank of North Dakota	Commercial Loans	Commercial loans system used by loans department. Has loan information after it has been dispursed.	interface		
471	Bank of North Dakota	Tax Reporting	Tax reporting system used by loans department. 1098 INT are kept tracked here. Informs IRS about detailed info on customer about taxes paid. Generates file to state and IRS	no impact		1
471	Bank of North Dakota	General Ledger	General Ledger system used by Comptroller. Internal general ledger for bank.	replace		
471	Bank of North Dakota	Accounts Payable	Accounts payable system used by BND Comptroller	replace		
471	Bank of North Dakota	Payroll/Human Resources	BND's payroll system	replace		

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

471	Bank of North Dakota	One Point	Database that tracks loan underwriting expections and on going requirements. This tracks all applications of loans, committed or not.	no impact		1
471	Bank of North Dakota	Metafile	Used for storage/retrieval of reports and image documents. This is an imaging system.	no impact		1
471	Bank of North Dakota	Automated Clearing House (ACH)	Bank Operations system used for Automated Clearinghouse. Sends out information through BND to other financial institutions electronically.	no impact		1
471	Bank of North Dakota	Master Information and Control Manager (MICM)	There are two systems within MICM. Deposit/MICM system is a bank operations systems for tracking depcsits and savings. MICM runs behind the seens and contains parameters and controls for the vendor. This system tracks any activity for the account and m	interface		
473	North Dakota Hcusing Finance Agency	AOD (Tax Credit)	Administers LIHTC funding	to be determined		
473	North Dakota Housing Finance Agency	Bonds	Bond disclosure program	to be determined		
473	North Dakota Housing Finance Agency	Cash Receipts	Track daily cash transactions to the Agency	to be determined		
473	North Dakota Housing Finance Agency	DAY (program that runs once a day)	Creates daily wire to authorize fund transfers to NDHFA bank accounts	to be determined		
473	North Dakota Housing Finance Agency	DBC	Calculateds cash flow forecasts for Agency Bonds	to be determined		
473	North Dakota Housing Finance Agency	Delphi	Loan processing software which accumalates inputted information from a loan application and verification and creates closing documents	to be determined		
473	North Dakota Housing Finance Agency	DLS (Dynamic Loan System)	Agencys loan servicing software	to be determined		
473	North Dakota Housing Finance Agency	HDS (Housing and Development Software) (Contract Admin)	Manages funding and compliance of federally-assisted multi-family Section 8 housing programs	to be determined		
473	North Dakota Housing Finance Agency	Loan Tracking	Tracks agency loans from reservation through origination	to be determined		
473	North Dakota Housing Finance Agency	Maillist	Stores contact information used for Agency Mailings	to be determined		
473	North Dakota Housing Finance Agency	Agency Payroll system	Agency Payroll system	to be determined		
473	North Dakota Housing Finance Agency	Restitution	Reimbursment for Mod Rehab claims paid by the Agency	to be determined		
473	North Dakota Housing Finance Agency	VAM	Accounting general ledger software	to be determined		
473	North Dakota Housing Finance Agency	WebSite	Provides NDHFA information to outside entities.			3

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

473	North Dakota Housing Finance Agency	Wellsnet/Bonds Receivable	Provides the trustee account balances and statements. Pulls information from the WellsFargo as well as the mortgage accounting and merges the two to faciliate the reconciliation.	to be determined		
473	North Dakota Housing Finance Agency	WinHap (MOD Rehab)	Manages funding and compliance of federally-assisted multi-family Section 8 Mod Rehab housing	to be determined		
475	North Dakota Mill and Elevator Association	dbc Flour SMART	This application is the primary accounting program for sales, production & shipping for Mill and Elevator. It runs under SCO Unix.	to be determined		
475	North Dakota Mill and Elevator Association	dbc Grain SMART	This application is Mill and Elevator's accounting program that handles the purchase, delivery, storage and pricing or our raw materials.	to be determined		
475	North Dakota Mill and Elevator Association	FAS (Fixed Asset System)	This application keeps track of all fixed assets for Mill and Elevator.	to be determined		
475	North Dakota Mill and Elevator Association	Great Plains Dynamics Payroll	This application is used by Mill and Elevator to process payroll.	to be determined	HRMS/Payroll	
485	Workers Compensation Bureau	Claims Management System (CMS)	Claims Management System, use for the processing and adjudication of claims	no impact		1
485	Workers Compensation Bureau	Filenet/Workmanager	Application that allows for the integration of Filenet images to CMS	no impact		1
485	Workers Compensation Bureau	Policy Holder Services System (PICS)	Policy Holder Services system. Used for billing and collections of employer premiums.	interface	fin/ar	
485	Workers Compensation Bureau	OCF Online Claim Filing System	Online Claim Filing System	no impact		1
504	Highway Patrol	HP Inventory	Tracks locations, prices and special information dealing with inventory.	replace	inventory	
504	Highway Patrol	Law Enforcement Training Academy (LETA) System	Tracks courses, facilities, students, and grades at the training academy. LETA stand for the (Law Enforcement Training Academy).	no impact		1
504	Highway Patrol	NDHP Case File Management	This system tracks all contacts made by our troopers, through warning tickets and case/incidents. We are now using this system in the cars through mobile data. We have also added a citation module to this app. For tracking all citations issued by the HP.	no impact		1
504	Highway Patrol	NDHP Daily Activites	This system tracks overtime hours for payroll purposes, mileage for DOT, leave time and various activites that the Highway Patrol does.	replace/interface	HRMS	
504	Highway Patrol	NDHP Receipts	Point-of-sale system that tracks, calcuates and deposits dollars on the sale of Oversize permits.	interface	fin	
504	Highway Patrol	Premier Mobile Data Terminals (MDT)	Premier MDT (Mobile Data Terminals) allows car-to-car messaging, vehicle registration checks, and NCIC checks. This system is owned in conjuction with state radio.	no impact		1

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

506	State Radio Communications	Seatol (Statewide Radio)	This application is used for 9-1-1 mapping services. Auditor's note: This system is used to provide locations for 911 calls.	no impact		1
512	Division of Emergency Management	Great Plains Dynamic	The Great Plains Dynamics Application is an accounting system software for the Hazardous Chemical Fee System to track payments into the fee system and to generate payments to County Local Emergency Planning Committees based on state law.	replace	fin	
530	Department of Corrections/Rehab	Crime Victims System	Tracks victims of crime and federal funds paid for compensation to victims.	interface	fin	
530	Department of Corrections/Rehab	DOCSTARS	Parole and probation subject management system, this is the primary system for parole and probation case management and fees billing.	interface	fin	
530	Department of Corrections/Rehab	Parole Board System	System that determines which inmates go to the parole board for review.	no impact		1
530	Department of Corrections/Rehab	TAG System	Inmate Management System for both juvenile and adult offenders residing in North Dakota Institutions. The TAG system is a database of inmate records, i.e. admission, commitment orders/sentence details, housing, classification, discipline, programming, etc	no impact		1
530	Department of Corrections/Rehab	Crime Victims Tracking	Tracks victims and there status	no impact		1
530	Department of Corrections/Rehab	Inmate Property System	Tracks inmate property inventory	no impact		1
530	Department of Corrections/Rehab	Student Education and Scheduling System (SEAS)	Student management system for Youth Corrections	no impact	PowerSchool	
530	Department of Corrections/Rehab	Case Manger Timelog System	Tracks DJS case manager billable hours to DHS	replace	HRMS/Time&Labor	
530	Department of Corrections/Rehab	Macola	Manufacturing cost-accounting software used in day to day operations for Accounts Payable, Accounts Receivable, Fixed Assest, Order entry, Inventory Management, Bill of Materials, General Ledger and Production Order Processing.	interface	fin	
540	Office of the Adjutant General	Fixed Assets	Used to keep track of all fixed assets.	replace		
	Office of the Adjutant General	PeopleTrak(not listed on Auditor list)	HRMS	replace	HRMS	
601	Department of Commerce	Fixed Assets	(EDF) Used to keep track of all fixed assets.	replace		
601	Department of Commerce	DataMine	(DOC) The database application is currently a combination of databases that contain information on companies, people, available buildings, industrial parks, communities, states, client and project tracking and consultants. It helps provide requested info	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

602	ND Department of Agriculture	Ag Mediation	Developed in Access 97/Visual Basic. The AMS computer system keeps track of all clients that AMS negotiators are working with. It keeps track of how many cases per client, what type of case, and the hours spent working with the client. It also keeps tr	no impact		1
602	ND Department of Agriculture	Certify	Developed in Access 97/Visual Basic. Certify is being used to keep track of the state's inventory of nontraditional livestock and domestic elk. Movement, disease status and current ownership can be monitored. Certify can also be used for Disease Certi	no impact		1
602	ND Department of Agriculture	Dairy	Developed in Access 97/Visual Basic. This application is used for milk quality reports, farm inspections, plant inspections, and hauler/sampler inspections.	no impact		1
602	ND Department of Agriculture	Registration	Developed in Access 97/Visual Basic. This application is used to register pesticides, fertilizers, feeds, pet foods, livestock medicines, feed retailer licenses, feed manufacturing licenses, fertilizer distributor licenses, anhydrious ammonia licenses, f	no impact		1
616	State Seed Department	Business Application-SSAS	The seed department uses a custom business application which does: seed lab, diagnostic lab, field inspection of field seeds, field inspection of potatoes, potato grade inspection, potato winter test, field seed final certification, royalty and mailing l	no impact		1
701	State Historical Society	Anthology	It tracks museum store sales and inventory	replace/interface	fin	
701	State Historical Society	ARGUS	Tracks museum collections, gives description and all info pertinent to the artifacts in the Society's museum collection.	no impact		1
709	Council on the Arts	Database Management System	database used for grant administration, mailing list information, and expenditure tracking system. It contains mailing list and vendor information, information on the grants issued to local entities a	replace/interface		
720	Game and Fish Department	Boat Registration	This system is used to issue boat registrations in North Dakota.	interface	fin	
720	Game and Fish Department	Cost Tracking and Accounting	The Cost Tracking and Accounting system is used for Time and Attendance and also as the primary input vehicle for department accounting information to SAMIS. This system is used to keep track of employee time and expenditures so we can track them back to	replace/interface	fin	
720	Game and Fish Department	Internet License Sales	This system is used to issue licenses over the internet	interface	fin	
720	Game and Fish Department	Hunter Safety	This system is used to manage information regarding graduates of the hunter safety instruction.	no impact		1
720	Game and Fish Department	License Drawings	This system is used to issue all limited quota licenses offered by the departement.	interface	fin/refunds?	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

720	Game and Fish Department	Outdoor Subscriptions	This system is used to manage Outdoors subscriptions.	interface	fin	
720	Game and Fish Department	POS License Sale System	This system is used to issue licenses throughout the Game and Fish headquarters office.	interface	fin	
750	Department of Parks and Recreation	Campground Reservations	This application is used to process campground reservations & fees.	interface	fin/ar	
750	Department of Parks and Recreation	Cyclic Maintenance	Database to track and manage maintenance, cost, progress and time frames on all facilities.	no impact		1
750	Department of Parks and Recreation	Land and Water	Database III appilcation for monitoring federal grants that local counties and other state agencies receive for outdoor recreation facilities. The entity must apply for the federal grant and match 50% of the funds. P&R provide the entity with the neceas	replace/interface	fin/ar	
770	Water Commission	Administrative Library Inventory DBMS	Provides facilities to manage the agency's internal library resources. This system also includes fixed assets.	no impact		1
770	Water Commission	Dams & Drains DBMS	Provides facilities to manage Dams, drains, wetlands, soveriegn lands for regulatory purposes.	no impact		1
770	Water Commission	Precipitation DBMS	Provides facilities to manage data that is generated from the Atmospheric Resource Board rain gauge network. Includes Station information, precipitation data, and hail occurrence data.	no impact		1
770	Water Commission	Spatial Coordination DBMS	Provides limited facilities for coordinate conversion between Public Land Survey (township and range) to spatial Longitude and Latitude cordinate data.	no impact		1
770	Water Commission	Water Permit DBMS	Provides facilities to manage Water Permit data. This system has been integrated into a variety of activities relevant to the management of North Dakota's water permit system including the management of Water Use, the management and development of legal	no impact		1
770	Water Commission	Well Inventory DBMS	Provides facilities to manage data resources that are generated as part of the State Water Commision's on-going efforts to manage both surface water and ground water resources in North Dakota. This system includes information about test holes, observatio	no impact		1
801	Department of Transportation	Data Dictionary and File Inventory	Data Dictionary and File Inventory. Accessed by the engineering staff. Tool that will take you to the right file folders. Very outdated.	replace	inventory	
801	Department of Transportation	Traffic Data Editing and Analysis	Decision support information for road construction (traffic count by vehicle type). Accessed by Planning & Programming Division.	no impact		1
801	Department of Transportation	CADD (Computer Aided Drafting and Design)	Computer Aided Drafting and Design	no impact		1

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

801	Department of Transportation	Roadway Information Management System	This application contains many different sections. The following is a list of each section and a description of what it is used for: RIMS- Roadway Information Management System. Contains information used to manage highways. Accessed	no impact		1
801	Department of Transportation	Aerial Photo Index	Tracks aerial photography.	no impact		1
801	Department of Transportation	Department of Transportation Expro Files Upload	Department of Transportation Expro Files Upload	no impact		1
801	Department of Transportation	ArcView and ArcInfo	Used in base map creation. Accessed by department engineering staff.	no impact		1
801	Department of Transportation	P&PD Programming	Used to create programming scenarios for DOT.	no impact		1
801	Department of Transportation	PACER	Pre-construction activities including pre bid opening, bid opening, and post bid opening details including awarding contracts.	Refer to DOT		
801	Department of Transportation	Road Reporting System	Web-based reporting of road conditions. Accessed by the public and state agencies.	no impact		1
801	Department of Transportation	Omni Forms	Interoffice Forms. Online forms fill of NDDOT forms via the NDDOT intranet. Accessed by all department employees.	no impact		1
801	Department of Transportation	BIAB (Business in a Box)	Policy and Procedures database. Used for storage, retrieval, and updating of policy and procedure documents. Accessed by all department employees.	no impact		1
801	Department of Transportation	Human Resources Job Announcement System	Tracks NDDOT Job Announcements and Hiring statistics. Accessed by Human Resource staff.	replace	HRMS	
801	Department of Transportation	Personnel System	Personnel System. Accessed by Human Resources Division.	replace	HRMS	
801	Department of Transportation	Position Management and Reporting System	Position Management and Reporting System (Human Resource system).	replace/interface	HRMS	
801	Department of Transportation	Construction Automated Records System	Construction Automated Records System. Used to generate and track construction records. Accessed by Construction Division, all construction engineers, consulting engineers, and county engineers.	no impact		1
801	Department of Transportation	Fleet Management	Records costs and usage of equipment. Accessed by Districts, Fleet Services, and Maintenance Division.	interface	inventory/fixed asset	
801	Department of Transportation	FARIS	Accounting System (includes Tab Maint-Input, Edt, Updt-Chk, Online - Tab Maint, Mstr File Inq, Err, System File Cleanup Programs).	replace	fin	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

801	Department of Transportation	Automated Requisitions	Requesting supplies from either inventory or from purchasing.	replace	fin	
801	Department of Transportation	HDTA- Time and Attendance system.	Timekeeping System used at DOT.	replace	HRMS	
801	Department of Transportation	NCATS (Non Capitalized Asset Tracking System)	Tracks equipment less than $5000. Developed this since the GASB guidelines.	replace	inventory	
801	Department of Transportation	Motor Pool Billing	Motor Pool Billing	interface	fin	
801	Department of Transportation	HPMS (Highway Performance Management System)	Highway Performance Monitoring System. A federal government software package that they use up in the Planning section to input data into it and send it to the feds.	no impact		1
801	Department of Transportation	Urban Programming	Used to create programming scenarios for DOT	no impact		1
801	Department of Transportation	Financial Accounting (fixed assets).	Equipment $5000 and greater	replace	inventory	
801	Department of Transportation	Permac Program Documentation	Permac-Parts and Stockpile Inventory. All of the consumable inventory.	replace/interface		
801	Department of Transportation	Box Culvert Design Programs and other Fortran Bridge Development Tools	Box Culvert Design Programs and other Fortran Bridge Development Tools. Accessed by Bridge Division. Engineers use this application to help in designing.	no impact		1
801	Department of Transportation	Bridge Inventory System	Bridge Inventory System.	Refer to DOT	asset management	
801	Department of Transportation	Fleet Services Online Reservation System	Fleet Services Online Reservation System. Accessed by Fleet Services.	Refer to DOT		
801	Department of Transportation	VIRTIS (Bridge Rating System)	Bridge Rating System Accessed by Bridge Division	no impact		1
801	Department of Transportation	PONTIS (Bridge Management Tool)	Bridge Management Tool. Accessed by Bridge Division.	no impact		1
801	Department of Transportation	Digital Drivers License System (DDLS)	Digital Drivers License System. Used to issue drivers licenses, permits, and ID cards. Accessed by Drivers License & Traffic Safety staff.	no impact		1
801	Department of Transportation	DL Accounting & Scheduling	Drivers License Accounting & Scheduling. Accessed by Drivers License & Traffic Safety staff.	interface	fin/ar	
801	Department of Transportation	Drivers License Master File	Drivers License Master File. Contains data on drivers. Accessed by Drivers License and Traffic Safety staff.	no impact		1
801	Department of Transportation	Drivers License Automated Testing	Drivers License Automated Testing. Accessed by Drivers License and the Public.	no impact		
801	Department of Transportation	VRTS (Vehicle Registration and Titling System)	Vehicle Registration and Titling System. Accessed by Motor Vehicle employees and privatized branch offices.	interface	fin/ar	
801	Department of Transportation	International Fuel Tax Agreement	International Fuel Tax Agreement. Accessed by Motor Vehicle.	interface	fin/ar	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

801	Department of Transportation	Crash Report Image System	Crash Report Imaging System. To be replaced by Filenet in 2002.	no impact		1
801	Department of Transportation	International Registration Plan	International Registration Plan. Accessed by Motor Vehicle.	no impact		1
801	Department of Transportation	Single State Registration System	Single State Registration System. Accessed by Motor Vehicle Division staff.	no impact		1
801	Department of Transportation	MV1- Vehicle Registration Data	Vehicle registration data accessed by non-DOT entities.	no impact		1
801	Department of Transportation	CRS (Crash Reporting System)	Crash Reporting System.	no impact		1

no impact	204
interface	43
replace/interface	28
replace	70
To be determined	19
partial replacement	4
refer to HE	7
Refer to BND	0
Refer to NDHFA	0
Refer to NDM&E	0
Refer to DOT	3
Total	**378**

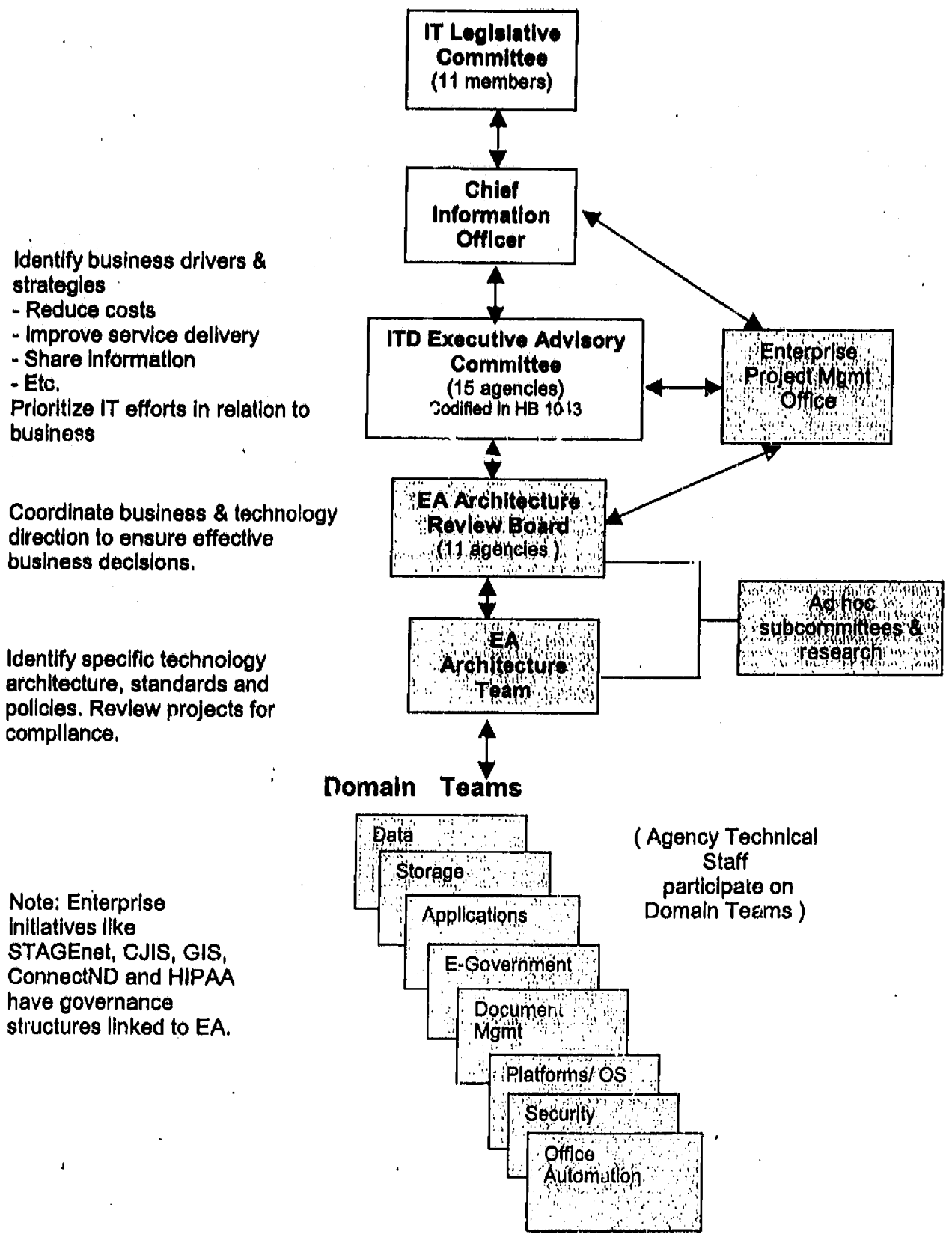
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Information Technology Department

Enterprise Architecture (EA)



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

38651

Prepared by the North Dakota Legislative Council
staff for Representative Skarphol
February 2003

SUMMARY OF ESTIMATED COSTS ASSOCIATED WITH THE ENTERPRISE RESOURCE PLANNING SYSTEM INITIATIVE

This memorandum provides a summary of the estimated costs associated with the Information Technology Department's enterprise resource planning system initiative–ConnectND.

	Total	State Responsibility (Based on 39 Percent)	Higher Education Responsibility (Based on 61 Percent)
Estimated project cost	$32,000,000	$12,000,000	$20,000,000
Less - Portion paid in the 2001-03 biennium	12,000,000	8,400,000	3,600,000
Remaining costs in the 2003-05 biennium	$20,000,000	$3,600,000	$16,400,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

06

CONNECT ND

MAXIMUS

PEOPLE

State of North Dakota

The Value of ConnectND

Return on Investment and Benefits Analysis

January 3, 2003

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03

Operator's Signature Date

Table of Contents

1. Executive Summary 1
2. Project Timeline 7
3. Legacy System Description 9
   3.1. Legacy Systems Financial Analysis 12

4. ConnectND Description 13
   4.1. Financial Analysis for the ConnectND Project 14

5. Direct and Indirect Benefits of ConnectND 15
   5.1. Relationship to General State Government Goals 15

   5.2. Relationship to NDUS Goals 16

   5.3. Relationship to State Information Technology Goals 16

   5.4. Description of Direct and Indirect Benefits 17

   5.5. Other Indirect Benefits 26

6. Return on Investment Analysis of ConnectND 29
7. Critical Success Factors for ConnectND 30
8. Analysis Methodology and Scope 36

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

1. Executive Summary

Project Background

The Enterprise Resource Planning project (ERP) otherwise known as ConnectND, is intended to replace a large number of outdated and duplicate/shadow systems that support the central accounting, departmental accounting, payroll and student administration systems in the state for General Government agencies[1] and Higher Education institutions[2].

The project began in 2002 and is scheduled for completion in late 2004. During the course of this multi-year project, the state will implement a common set of shared software in the following business areas:

- Accounts Payable, Accounts Receivable, Asset Management, Billing, Budget Planning, Procurement, General Ledger, Inventory, Projects and Purchasing,
- Human Resources, Benefit Administration, Flexible Spending Administration, Payroll, Time and Labor,
- Community Access, Community Directory, Personal Portfolio, Learner Services, Learning Management, Gradebook, Campus Community, Financial Aid, Recruiting and Admissions, Student Records, and Student Financials,
- The Government and Campus Portals.

The purpose of this report is to document the updated project costs and contrast those costs to the direct and indirect benefits of the state's ConnectND project. Frequently, this type analysis is referred to as a Return On Investment (ROI).

The ROI team has developed an approach to this analysis that is designed to provide a comprehensive overview of the costs and benefits of this project. First, the team gathered the known operational and maintenance costs for the systems now in use (legacy systems) by General Government agencies and Higher Education institutions that are scheduled for replacement by one or more of the integrated components of ConnectND Then, the team projected implementation, operational and maintenance costs for the new ConnectND system.

[1] General Government agencies refers to state agencies, branches of government and other entities with funds appropriated by the Legislature.
[2] Higher Education Institutions refers to the eleven (11) campuses governed by the State Board of Higher Education.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Operator's Signature 10/2/03 Date

With known legacy systems and ConnectND project costs identified, the team projected costs for a ten (10) year period. These projections included a calculation of the incremental or new costs for ConnectND. In other words, the difference between what is currently being spent to operate existing legacy systems and what it will cost to operate ConnectND.

The team then identified all the direct and indirect benefits potentially applicable to the state during the project life cycle. We evaluated the applicability of each benefit to the state and listed "critical success factors" and assumptions key to achieving the level of savings identified. Where research and/or evidence of cost savings at other similar governments could be documented, we included that information in the report.

Summary of Findings

Considering all known costs of ConnectND, cost reallocations due to replacement of existing legacy systems as well as the direct project benefits the state of North Dakota will realize an overall return on the investment in ConnectND of 15.2% and a project payback of 6.58 years. However, it is highly likely that the useful life of this system will exceed the ten (10) year period used in this analysis, possibly to as many as 25 or even 30 years. Every year that the system delivers value to the state beyond the 10 years used in this analysis multiplies the ROI significantly. The detailed ROI calculation is detailed in Section 6 beginning on page 29.

In addition to this overall return, the state will potentially avoid between $36.75 and $41.5 million of costs for software replacement and/or upgrades that have been deferred by state agencies and higher education in anticipation of the new functionality from ConnectND. These deferred requests generally involve systems where the technology has long since exceeded its useful life, resulting in progressively higher maintenance costs, serious concerns about system reliability and high costs to add new functionality that meets changing internal and external requirements. The technology used for many existing systems including the Higher Education Computer Network Administrative Information Systems (HECN-AIS) and the state accounting system (SAMIS) is over 25 years old. Deferred development details are included at the bottom of the table on page 12.

Continuation of the ConnectND project is critical for several important reasons:

- Capitalize on the $9.2 million already invested in the effort.
- Bring all State Government agencies and Higher Education institutions together under one unified financial, human resource and student administration system.
- Permit system expansion to cover K-12 and cities and counties as required.
- Automate the human resource functions for all agencies and institutions.
- Automate the procurement function through the Internet for staff and suppliers.
- Replace obsolete technology that is increasingly expensive to maintain and growing more unreliable.
- Provide a foundation for accelerating progress in economic development, customer service and organizational efficiency.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Summary of Operational and Maintenance Cost Comparison (Legacy vs. ERP)

Section 3 (beginning on page 9) of this report contains the details on the operational and maintenance costs for the state's legacy systems that would be replaced by ConnectND. Based upon information supplied by various state agencies and the NDUS, the systems that will be replaced by ConnectND have a prorated annual operating cost of $4,605,166 or $46.05 million for a ten (10) year period.

In Section 4 (beginning on page 13) of this report, details about the projected operational and maintenance costs for ConnectND are listed. Projected costs for ConnectND, including debt service, are projected at $9,137,947 per year or $91,379,469 for ten (10) years.

Description	Costs
Annual Prorated ConnectND Costs	$9,137,947
Annual Prorated Legacy System Costs	$4,605,166
Incremental ConnectND Costs (Annual)	$4,532,781

A direct comparison of these costs shows that the state of North Dakota can replace an outdated set of financial and student administration systems for an incremental costs of $4,532,781 per year. The direct benefits of this added investment for the citizens of North Dakota are summarized below.

Summary of Direct and Indirect Benefits of ConnectND to the State

The state of North Dakota and its constituents will realize a number of direct and indirect benefits from the ConnectND project. Direct benefits are those benefits where a value of the benefit can be calculated based upon some basic assumptions on how the benefit will affect constituents and state staff. The values to the state of indirect benefits are more difficult to calculate with a reasonable level of certainty.

Of all the direct and indirect benefits listed in this analysis, the most important benefit to the state will be its ability to offer substantially improved customer service to constituents of both General Government agencies and Higher Education institutions. These improvements will be the direct result of implementing a state-of-the-art integrated software system that supports the general accounting, human resource, purchasing, payroll and student administration. In addition, ConnectND will play a major role in helping the state realize the strategic goals and strategies set out for the General State Government, Higher Education and in the Statewide Information Technology Strategic Plan 2002 and other strategic planning documents.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

The following table summarizes the projected direct benefits of the ConnectND project. The direct benefits listed here are fully described in section 5.4 of this report beginning on page 17, along with descriptions of projected indirect benefits.

Direct Benefit Description	Annual Benefit Value
Reduce or Eliminate "Shadow Systems" (Page 18)	$944,161
Statewide Integration on Common System (Page 19)	$191,569
Establish a Self-Service Environment for Vendors (Page 20)	$420,000
Establish a Self-Service Environment for Employees (Page 21)	$710,649
Improved Self-Service Environment for Students and Faculty (Page 22)	$1,309,506
Integrated Workflow, Industry Best Practices and Reduced Dependence on Paper (Page 23)	$3,010,370
Platform for Re-engineering Business Practices and Continued Process Improvement (Page 24)	$2,957,845
Cross Trained Workforce (Page 25)	$350,000
Total Annual Direct Benefits	**$9,894,100**

Summary of Deferred Development Requests

The ConnectND project has been part of the state's plan for improving government through information technology since 1996 when the NDUS partnership with TRG, Inc. for a comprehensive financial and student administration system was dissolved. As a direct result of these continuing discussions and previous funding commitments from the state legislature for ConnectND, higher education and many other state agencies have deferred internal software systems purchases or development in anticipation of the implementation of ConnectND.

As the project team worked on this updated return on investment and benefits analysis, the agencies interviewed were asked how stopping the ConnectND project would affect them. Without exception, the agencies and departments stated that decisions they had made to defer computer system replacement projects would have to be reevaluated. In most cases, due to the lack of system flexibility to easily accommodate new and revised business practices and the outdated technology that these older systems are based upon, departments would request funding to replace these systems. The governor, state legislature and the State Board of Higher Education would undoubtedly be faced with a large number of funding requests for new systems in the 2005-2007 biennial budget. If approached in this fashion, the state would spend as much if not more money as has been proposed for ConnectND and still have a collection of stand-alone systems with duplicate or overlapping functionality. The following table summarizes the most likely departmental system replacement requests:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

System Replacement Request	Responsible Agency	Estimated Project Cost
Statewide Payroll	OMB	$4-6 million
Student Administration & Financials (HECN-AIS)	Higher Education	$22 million
Statewide Accounting (SAMIS)	OMB	$4-6 million
Statewide Procurement	OMB	$750k - 1.5 million
Departmental Accounting Sub-systems	Various	$6 million
Total		**$36.75 – 41.5 million**

Conclusion

Based upon the analysis outlined in the balance of this report, the ConnectND project with an implementation cost of $35.1 million will generate a payback or positive return on investment to the state in 6.58 years. Not only will the project generate a wide range of direct and indirect benefits conservatively estimated at over $9.8 million per year, but it will enable the state to tackle the future with a highly integrated, shared statewide information system that supports the needs and goals of the legislature, governor, the State Board of Higher Education and North Dakota's citizens and businesses.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Definition of Key Terms

Agency – a generic term referring to any agency, institution, board, commission, department or other entity with funds appropriated by the legislature.

ConnectND – The project name given to the state's ERP project.

ERP – Enterprise Resource Planning software such as PeopleSoft that provides a broad range of business functionality (Accounting, Human Resources, Payroll, Student Administration, Constituent Relationship Management, etc.) in a single highly integrated suite of software.

HECN-AIS – Higher Education Computer Network Administrative Information Systems provides student and financial records for the NDUS.

General Government agencies – state agencies, branches of government and other entities with funds appropriated by the legislature.

Higher Education Institutions – the eleven (11) campuses governed by the State Board of Higher Education.

IT Infrastructure – The hardware and software (servers, hubs, routers, cables, radios and systems software) that provides the platform that supports the ERP system and makes functionality available directly to the users.

Legacy Systems – Existing systems used in General Government agencies and Higher Education institutions such as payroll, fixed assets, general ledger, student administration, etc., that supports the operational needs of their users.

PeopleSoft – A software and services vendor that has developed the ERP system being implemented by the state of North Dakota in the ConnectND project.

ROI – The Return on Investment (ROI) of a capital project such as ConnectND is calculated in this document by using the following formula:

$$\frac{\text{(Project Direct Benefits)} - \text{(Incremental Government Investment)}}{\text{ConnectND Costs}}$$

Project Direct Benefits – Savings or resource reallocations due to project derived efficiencies (see section 5 – Direct and Indirect Benefits of ConnectND – page 16).
Incremental Government Investment – The difference in cost between operating existing legacy systems and proposed ConnectND systems (see section 3.1 – Legacy System Financial Analysis – page 12).
Requested Project Funds – Total cost of ConnectND (see section 4.1 – Financial Analysis for the ConnectND Project – page 15)

SAMIS – State Accounting System.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
LaCosta Rickford 10/2/03
Operator's Signature Date

2. Project Timeline

1977 – Formation of Higher Education Computer Network (HECN). The HECN is a cooperative effort among the eleven campuses of the NDUS.

1980 – Current HECN administrative information system (HECN-AIS) are placed into operation.

1986 – Statewide payroll system implemented.

1987 – Statewide accounting system (SAMIS) implemented.

1992-93 – HECN teams travel the state, interviewing several hundred students, faculty, and staff regarding a rewrite of the HECN AIS system. The intention at that time was to redevelop administrative systems internally. It soon became clear that this was an undertaking that was more than the NDUS could commit to given funding and human resource levels.

1994 – NDUS partnership arrangement with TRG, Inc. (an administrative applications software company) and seventeen other higher education entities nationwide on student and financial systems, including a client/server approach, approved.

1996 – NDUS partnership arrangement with TRG, Inc. dissolved, because TRG's parent company discontinued its investment.

1997 – Using the information gathered in the NDUS strategic planning process, the NDUS SAGE (Service, Access, Growth, Empowerment) committee is formed to continue to refine the rewrite project. PeopleSoft is selected as the winning vendor from among three finalists and contract negotiations begin with PeopleSoft. Estimated cost of the system was $22 million.

Spring 1998 – Chancellor's Cabinet decides not to proceed with SAGE unless it is funded by the 1999 Legislature.

1999 – A request of $8,000,000 is submitted to begin implementation of SAGE. Legislature does not fund the SAGE project.

September 2000 - The state of North Dakota releases an RFP (request for proposal) to provide an integrated administrative system for higher education, state government, and K-12.

November 2000 - Proposals were received from Great Plains, PeopleSoft, SAP, Oracle, SCT, and Jenzabar.

November 2000 – The statewide IT plan and Governor Schafer's executive budget are released requesting $20,488,873 to fund a portion of the ERP project.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
LaCosta Rickford 10/2/03
Operator's Signature Date

December 2000 - Three finalists (SCT, Oracle, and PeopleSoft) were selected.

January 2001 – Governor Hoeven's executive budget requests $11,971,373 for the ERP project. The total cost to implement ERP was estimated at $30 to $40 million. Future general fund appropriations, bonding and other sources were discussed as potential options for funding the balance.

March 2001 – Legislature approves $7.5 million in general funds to begin the project in the 2001-03 biennium.

January 2002 - Oracle and PeopleSoft demonstrate their software solutions. SCT chooses not to participate. At the conclusion of these demonstrations, the State ERP Steering Committee selected PeopleSoft as the software manager and Maximus as the implementation partner. A phased implementation schedule over two biennia is adopted based on the budget available for 01-03.

April 2002 – State Chief Information Officer, Curt Wolfe, presented information to the Legislative Budget Section and Emergency Commission outlining the estimated cost of the ERP project over the next 4 biennia. Implementation costs were estimated at $12,073,095 for 01-03 and $21,856,500 for 03-05. Ongoing software and hosting costs (not including end-user support costs) were estimated at $3,402,682 for the 05-07 biennium with a 10% growth in projected costs for future biennia. Issuance of a revenue bond of $20,000,000 was proposed to fund the project in the 03-05 biennium. Debt service was estimated at $5,400,000 per biennium.

May 2002 – Formal project kick-off.

July 2002 – Phase 1, project initiation, completed.

October 2002 – Portions of the system "go-live" at the Mayville and Valley City pilot sites.

November 2002 – The executive budget recommendation includes $20 million for the continuation of the ConnectND project in the 03-05 biennium to be funded by the issuance of a revenue bond. Proposals for repayment of the revenue bond include fees charged to higher education and state government agencies.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

3. Legacy System Description

Overview of the Legacy Systems Replaced by ERP

The PeopleSoft ERP project (ConnectND) will replace a large number of legacy systems in the state of North Dakota. There is a wide range of application characteristics (age of system, technology platform, programming languages or tools) within this group of applications. In addition, there are a large number of special purpose legacy systems that support specific departmental business functions that will be interfaced to ConnectND for data transfer/synchronization.

The legacy systems can be aggregated along the following business functions. The major systems areas include:

Statewide Accounting Systems
(General Ledger, Accounts Payable, etc.)
Statewide Payroll System
Statewide Purchasing System
Statewide Fixed Asset System

Higher Education Student Administration
Higher Education Financial System
Higher Education Payroll

Departmental Accounting Systems
Departmental Billing and Accounts Receivable and Billing Detail Systems
Departmental Time & Leave Management
Departmental Project Management and Tracking
Departmental Expenditure & Budget Tracking
Departmental Fixed Asset Tracking
Departmental Human Resources
Departmental Cost Accounting Systems

Limitations of the State's Legacy Systems

Various reports issued by the state of North Dakota have described limitations encountered with the existing legacy systems. The following list summarizes the key limitations.

Outdated Technology – many of the legacy systems in use today are based upon information te hnology that is outdated. Outdated technology is generally defined as hardware and/or software recognized to be at or near the end of its life cycle. Generally outdated technology has been replaced by newer products that are cheaper and easier to use and maintain and the vendor has announced that the product is no longer actively supported. A good example of

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yalosta Rickford 10/2/03
Operator's Signature Date

outdated technology would be a Personal Computer (PC) running a DOS based application. The PC/DOS operating system was widely replaced by MS Windows beginning in 1990.

Difficult to Maintain/Risk of Systems Failure – The hardware or software is difficult to maintain generally due to age. Newer tools and or products have been introduced that are more reliable and that reduce maintenance requirements. As time goes on and these tools and products age, the state's risk of the system encountering serious technical problems or even failure increases.

Maintenance Costs Increasing at an Accelerated Rate – As systems age and vendors replace them with more reliable and easier to maintain products, the business case for maintaining support for older technology is reduced. As a result, vendors increase the charges for maintenance to reflect the increasing cost of providing services that are in limited demand. As the products age, it also becomes more and more difficult to find and retain qualified technical staff who can support them.

Lack of System Integration – Many of the reports reviewed in connection with this ROI analysis cited lack of integration as an issue with North Dakota's legacy systems. Most of the legacy systems in use today were developed and/or implemented by individual departments to meet internal business needs. Little consideration was given at the time of implementation for data sharing with SAMIS, HECN-AIS or other statewide systems. This lack of integration between systems results in considerable redundant entry of data into these separate systems. Redundant data entry is not only expensive, but also results in a higher rate of error and differences in the results reported by the various systems.

Chart of Accounts Insufficient to Meet Agency Needs – The Chart of Accounts was designed when HECN-AIS and SAMIS were implemented in the 1980's. Needs of the General Government agencies and Higher Education institutions have continued to evolve to the point where a more flexible coding structure is required. Implementation of simple organizational changes such as changing the number or domain of vice presidents in higher education is difficult and expensive to complete in HECN-AIS. In addition, there is limited ability to view both summary and detailed data for tasks or projects, the agencies cannot do indirect cost comparisons, and due to legacy system constraints, and there is a lack of new fund numbers to meet internal and external requirements. These limitations prevent systems from adapting to the needs of the organization in an effective manner.

Systems Lack Flexibility to Meet Changing Business Needs – Many of the state's legacy systems that support General Government agencies and Higher Education institutions were developed using procedural programming languages that make it harder to modify them to meet new requirements. Newer ERP systems have the built in flexibility to allow table driven configurations, adding user defined fields, defining and modifying business rules through workflow tools, and defining and modifying security and access parameters.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Extracting Data for Reporting Purposes Is Ineffective and Time Consuming – State agencies frequently cite difficulties in getting the data that they need for reporting as an issue. Reports require a multi-step process involving batch processing, manual intervention and data extracts to Excel. As a result, agencies resort to setting up "shadow systems" that require redundant data entry to meet their internal reporting needs.

Duplication in Systems (Shadow Systems) and Data – In reviewing the inventory of legacy systems, we noted repeated instances of departmental accounting, fixed asset, payroll, billing and other systems. Employees cite deficiencies in primary legacy systems such as insufficient financial detail, different reporting timeframes, the need to verify data, and the need to combine data from other sources as reasons for creating these duplicate systems.. Duplication of systems results in extra license and maintenance costs to the state, data being duplicated in multiple locations, and duplicate hardware. Also, these shadow systems report differences in data and staff members spend a great deal of time reconciling these differences.

Multiple User Interfaces Complicates Employee Training – Quite often, the staff members that work in administrative or accounting areas must access information in more than one system. Since the legacy systems in place in North Dakota originated from different sources (developed in-house, purchased from different software vendors, etc.) the user interfaces are all different. Some applications are character based (non-graphical) and use commands or function keys, while others may be Windows based using a mouse in a "point and click" format. Multiple formats for the user interface makes employees less efficient and makes training more time consuming.

Security Risks and Limitations - Many older systems, while designed with security in mind, lack the flexibility in this area available from new ERP systems. Newer systems can secure information to the field level, limit access based upon organizational membership and retain extensive audit trails of activity.

Many Systems are Supported by Paper-based Workflow – The state's legacy systems lack integration with common PC software like MS Office, document imaging and management systems, or even e-mail. These designs assumed that some form of paper document like a requisition, an application form, a payment request, or an invoice, etc supported the transactions being processed. Newer systems include workflow features that allow the user to define the rules for a particular process and have the software manage the transaction from beginning to end.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

3.1. Legacy Systems Financial Analysis

The legacy system financial analysis outlined in the next major section of this report summarizes operational and maintenance costs for the legacy systems being fully or partially replaced by components of the PeopleSoft ERP system. These system costs are also aggregated by business function.

Deferred legacy system development is a key component of the legacy system costs over the 10-year evaluation period. Both North Dakota General Government and the University System have stopped maintenance and improvement to a number of legacy systems in the anticipation that the ConnectND project would replace these applications. Costs have been included in the lower section of this table to reflect legacy system improvement, and replacement. The system replacement alternative is used where the existing system is untenable for the timeline.

System Category	2005-2007	2007-2009	2009-2011	2011-2013	2013-2015	10-Year Total
Statewide Government Accounting	$ 914,400	$ 914,400	$ 914,400	$ 914,400	$ 914,400	$ 4,572,000
Statewide Government Procurement	28,800	28,800	28,800	28,800	28,800	$ 144,000
Statewide Government Payroll	298,000	298,000	298,000	298,000	298,000	$ 1,490,000
HECN – AIS, Financial and Student Systems	7,271,848	7,271,848	7,271,848	7,271,848	7,271,848	$ 36,359,240
Dept. Acctg.	484,322	484,322	484,322	484,322	484,322	$ 2,421,610
Dept. Time & Leave Mgmt.	176,396	176 396	176,396	176,396	176,396	$ 881,980
Dept. Human Resources	36,566	36,566	36,566	36,566	36,566	$ 182,830
Grand Total	$ 9,090,332	$ 9,090,332	$ 9,090,332	$ 9,090,332	$ 9,090,332	$ 46,051,660
Annual Prorated Legacy Cost						$ 4,605,166
Deferred Development[3]						
Statewide Payroll Replacement	$4,000,000-$6,000,000					$ 4,000,000 - $ 6,000,000
HECN-AIS Replacement[4]	$22,000,000					$ 22,000,000
State Government Financials Replacement		$4,000,000-$6,000,000				$ 4,000,000 - $ 6,000,000
Statewide Government Procurement	$ 750,000 - $1,500,000					$ 750,000 - $1,500,000
Multiple Departmental Accounting Systems	$2,000,000	$2,000,000	$2,000,000			$ 6,000,000
Deferred Total	$28,750,000 $31,500,000	$6,000,000 $8,000,000	$2,000,000			$ 36,750,000- $ 41,500,000

[3] Projects that have been placed on hold due to ConnectND. The ranges reflect the low and high cost-estimate for the proposed project.
[4] This includes new capability for degree audits and online student recruitment and applicant tracking. The estimate for Higher Education Student Administration and Accounting Replacement was developed in 1997. Current costs are likely to be higher.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Operator's Signature
10/2/03
Date

4. ConnectND Description

The ConnectND Project is the statewide use of PeopleSoft's Enterprise Resource Planning (ERP) software for human resources, finance and accounting, and student administration. MAXIMUS Inc. is providing professional services to support the implementation of the following modules for General Government agencies and Higher Education Institutions:

- Finance and Accounting
  - Accounts Payable, Accounts Receivable, Asset Management, Billing, Budget Planning, eProcurement, General Ledger, Inventory, Projects and Purchasing
- Human Capital Management
  - Human Resources, Benefit Administration, Flexible Spending Administration, Payroll, and Time and Labor
- Student Administration
  - Community Access, Community Directory, Personal Portfolio, Learner Services, Learning Management, Grade book, and Campus Community, Financial Aid, Recruiting and Admissions, Student Records, and Financials
- Government and Campus Portals

The modules being implemented provide extensive functionality not now provided by the existing legacy applications. For example, the existing statewide government payroll system does not provide any human capital management or human resource functionality.

The ConnectND project has licensed the PeopleSoft applications so that it is also available for use within North Dakota by K-12 and cities and counties. These groups are not part of the initial implementation but they could realize significant savings by taking advantage of the prepaid system licenses purchased by the state.

The implementation and deployment plan has been structured within four components. The four components include a two (2) campus pilot project, a pilot state agency project, a complete deployment for all decentralized functions for all eleven (11) campuses and a complete deployment of decentralized functions for state agencies.

The implementation work is to be executed over approximately thirty (30) calendar months beginning April of 2002 and completed in the third quarter of 2004. The proposed timeframe for each component is:

Component One Valley City State University and Mayville University	April 2002 to April 2003
Component Two Office of Management and Budget	April 2002 to April 2003
Component Three Eleven Campus Roll Out	July 2003 to October 2004

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archiv microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Component Four State Agency Roll Out	July 2003 to October 2004
Post Production Support	90 calendar days from final acceptance

In addition to the functions identified above that are part of the ConnectND project, the state has licensed these additional PeopleSoft modules to further extend the project's breadth:

- Enterprise Performance Measurement
  - Balanced Scorecard
- Customer Relationship Management
  - Helpdesk, Constituent Internet Portal, and Constituent Issue Tracking

4.1. Financial Analysis for the ConnectND Project

The costs included in the ConnectND project shown in the following table are from the 2005-2007 biennium through the 2013-2015 biennium. This ten-year period begins after the implementation in statewide General Government agencies and the eleven campuses of Higher Education. It also corresponds with the anticipated repayment schedule for the bond that will be issued to finance the balance of the project if approved by the governor and legislature. The information in this table reflects the best data available at the time the report was developed. As the project progresses, the accuracy of these estimates will improve.

	2005-2007	2007-2009	2009-2011	2011-2013	2013-2015	10-Year Total
North Dakota Staff	$ 4,403,705	$ 4,403,705	$ 4,403,705	$ 4,403,705	$ 4,403,705	$ 22,018,525
Hardware[5]		$650,000	$ 650,000		$650,000	$ 1,950,000
Data Center	$2,742,897	$ 2,742,897	$ 2,742,897	$2,742,897	$ 2,742,897	$ 13,714,485
Application Technical Support (external)	$ 691,200	$ 691,200	$ 691,200	$ 691,200	$ 691,200	$ 3,456,000
Training	$ 875,072	$ 875,072	$ 875,072	$ 875,072	$ 875,072	$ 4,375,360
Software Maintenance	$ 1,752,681	$ 1,932,331	$ 2,286,279	$ 2,766,397	$ 3,347,341	$ 12,085,029
Other[6]	$ 190,000	$190,000	$190,000	$ 190,000	$ 190,000	$ 950,000
Totals	$ 10,655,555	$ 11,485,205	$ 11,839,153	$ 11,669,271	$ 12,900,215	$ 58,549,399
Debt Service[7]	$ 5,240,738	$ 5,242,023	$ 5,244,930	$ 5,242,425	$ 2,623,328	$ 23,593,444
Net Amortized Implementation Costs[8]	$ 1,847,326	$ 1,847,325	$ 1,847,325	$ 1,847,325	$ 1,847,325	$ 9,236,626
Grand Total	$ 17,743,619	$ 18,574,553	$ 18,931,408	$ 18,759,021	$ 17,370,868	$ 91,379,469
Annual Prorated Cost						$ 9,137,947

[5] Hardware costs estimated are for replacement/upgrades on a four (4) year replacement cycle.
[6] Database and systems software costs for shared servers.
[7] Debt Service covers the initial software license fees and implementation consulting services.
[8] Implementation costs including hardware, software, implementation services and training.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

5. Direct and Indirect Benefits of ConnectND

In the course of analyzing the state's options for replacing and/or upgrading legacy applications numerous reports have been written for both General Government agencies and Higher Education institutions. These reports along with the considerable amount of documentation on ERP systems projects available list the many benefits organizations realize as the result of these highly complex projects.

5.1. Relationship to General State Government Goals

Governor Hoeven has developed a set of six (6) pillars for building our future in North Dakota The ConnectND project offers key support for these pillars in providing a robust platform to develop citizen-oriented initiatives that will improve governmental efficiency and overall quality of life in the state. Each pillar and the important contributions from ConnectND are as follows:

Education	Improve service to the student community through e-government portals. State-of-the-art systems will make university and college campuses more attractive to the state's students. Provide a framework for consistent data and business processes across all campuses.
Economic Development	Efficient state government is attractive to businesses considering North Dakota as a home. Speeds up business interaction and payment processing for businesses and other contractors in the through the use of a common vendor database in General Government and Higher Education, vendor self-service portals and purchasing system integration.
Agriculture & Energy	State can more efficiently serve these sectors to foster growth in this sector.
Technology	Improves overall reliability and security of key business systems. Leverages state's high-speed data, voice and video network. Establishes a framework for "best business practices".
Quality of Life	Numerous opportunities for improved customer service. Extensive integration of government services. More accessible and accountable state government.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yalosta Rickford 10/2/03
Operator's Signature Date

5.2. Relationship to NDUS Goals

The State Board of Higher Education in January 2002 approved the North Dakota University System strategic plan, "Creating a University System for the 21st Century". The plan describes long-range goals to carry out the vision and mission of the University system. Contributions ConnectND offers to the achievement of these goals include:

Implement Roundtable Report	Provides system wide data and information towards accountability of performance measures.
Empower Campuses	Campuses have more accessible and useful information for making decisions about the best use of their resources.
Align intellectual capacity and programs with state needs	Provides information to better identify and respond to the state's research and training needs. Campus personnel, business partners and citizens will have access to information for further collaborative opportunities.
Access to learning and resources	Provides students with anytime anywhere access to administrative and business processes, such as enrolling and registering at any campus through a common Internet interface. Demonstrates to prospective students and faculty that NDUS is technologically competitive.

5.3. Relationship to State Information Technology Goals

The "Statewide Information Technology Plan 2002" guides the state of North Dakota's Information Technology (IT) policies and goals. The plan describes goals and strategies for the state's General Government agencies K-12 and Higher Education institutions. It describes how the state will leverage technology to meet increasing customer expectations, sustain critical services, enhance efficiency, and improve service while keeping the public informed in a confidential and secure environment. Key benefits of ConnectND in relationship to the IT strategic plan include:

- Provides tools to effectively develop e-government based citizen interfaces to connect North Dakota with the world.
- Expands potential for 24-hour-a-day, 7 day-a-week service at minimal cost.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yolosta Rickford 10/2/03
Operator's Signature Date

- Replaces outdated technology and systems that are increasingly difficult and costly to maintain resulting in greater system security and reliability improving customer service.
- Potential to attract and retain a knowledgeable workforce.
- Leverages technology investments in all segments of State Government and Higher Education.
- Major improvements in data integration and security.
- Allows political subdivisions to save money by piggybacking off of the state's software licenses.
- Common software platform allows the state and political subdivisions to leverage systems investments by sharing development and maintenance costs.

5.4. Description of Direct and Indirect Benefits

The ConnectND project will bring a number of direct and indirect benefits to the state of North Dakota. This section of the report describes each of the anticipated benefits and the expected payback for each benefit. There are also many variables that will affect the state's ability to fully realize these benefits. For example, it is likely that the value of a benefit will change over time so the values calculated here represent averages. When appropriate, the Critical Success Factors (CSF) that will impact each benefit are linked to the benefit. The major CSF's are listed below. (See section 8 for a complete description of each CSF).

8.1. Effective Project Governance

8.2. Change Management Strategy

8.3. Post Implementation Support Plan

8.4. Maintenance Upgrade Plan

8.5. Staff Training Strategy and Plan

8.6. Commitment to dismantle "Shadow Systems"

8.7. Law Changes

8.8. IT Infrastructure and System Reliability

8.9. Early Identification of Agency System Interfaces

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Developing the projected savings and/or benefits in each of the areas listed, requires us to use common baseline demographics for the state of North Dakota. The demographics developed and used in the calculations are:

State Population	640,000	
Citizens with Internet Connectivity:	448,000	(70%)
Number of FTE State Employees (excluding NDUS)	8,430	(03-05 Exec Bud)
Number of NDUS Full-time Faculty & Employees	5,841	(NDUS)
Number of NDUS Part-time Employees	538	
Average annual cost of a State Employee	$54,734	(per OMB)
Number of annual work hours for an FTE employee	1,920	
Number of State Agencies/Branches	58	(03-05 Exec Bud)
Number of Higher Ed Campuses	11	
ConnectND State Gov Employee Users	2,500	(Financials)
ConnectND State Gov Employee Purchasing Users	5,000	
Number of Active Vendors doing business w/state	7,500	
Number of Students (Higher Education)	49,065	(NDUS)
ConnectND Higher Ed Employee Users	1,000	(Financials)
ConnectND Higher Ed Employee Purchasing Users	3,000	

Reduce or Eliminate "Shadow Systems"

Departments and agencies create "shadow systems" for any number of reasons. The most common reasons are a lack of flexibility in the legacy system, difficulty in getting information for agency specific reports and lack of trust in the legacy system. The internal integration, flexibility and ease of use of PeopleSoft will give the state an excellent platform for significant reductions in this wasteful practice.

In North Dakota state General Government and Higher Education, shadow systems exist on a number of levels. The most common example is where departments are using internal accounting systems that duplicate many of the functions of SAMIS (the statewide accounting system) because SAMIS does not offer the functionality these agencies need. Other agencies are supporting a wide range of smaller spreadsheets and databases that replicate functions like leave accounting, SAMIS reporting, purchase order tracking, project management, etc. In Higher Education, many institutions use shadow systems to the HECN-AIS to track financial, personnel, and/or student information at a finer level of detail, at different points in time, or to accumulate costs in groupings that suit their needs.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Payback – Comparable research by both Meta Group and Gartner[9] shows that each shadow system increases overall operating costs by 20%. Increased operating costs include higher training costs, duplicate hardware and software costs, duplicate data entry functions, and employee time spent reconciling discrepancies between the primary and shadow systems.

In discussing this issue with staff members, most acknowledged that the effort to maintain the state's numerous shadow systems takes considerable staff time; however the information maintained in these systems is critical to agency management. They also acknowledge that the staff time used to maintain these shadow systems could be put to better use directly serving constituent needs if ConnectND can fill identified gaps in information and reporting from SAMIS, HECN-AIS and other statewide systems.

The amount of time spent on this activity will vary widely between small and large agencies or campuses. If on average, each agency or campus could reallocate 60 FTE staff days per year or 5 FTE staff days per month from this redundant activity, then the 58 state agencies and 11 NDSU campuses would derive the following benefit:

General Gov (60FTE Days)*(58 Agencies) / 240days * $54,734	=	***$793,643/yr***
Higher Ed (60FTE Days)*(11 Campuses)/240days * $54,734	=	***$150,518/yr***
Combined Total	=	***$944,161/yr***

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.6. Commitment to dismantle "Shadow Systems"
- 8.8. IT Infrastructure and System Reliability

Statewide Integration on Common System

A single system configured to meet the business needs of both general government and higher education in the state of North Dakota will facilitate the sharing of information and make work flow across agency lines effectively on a "real-time" basis without the delays and limitations previously experienced with "stove-pipe" legacy systems. This will also help the state leverage resources by sharing training costs, gaining economies of scale on hardware and software expenses, sharing and integrating common business practices (such as purchasing), and establishing the capacity for comprehensive financial reporting.

Payback: Today, the state of North Dakota operates a large collection of automated systems that support various ongoing business functions like General

[9] Meta Group and Gartner are nationally recognized independent research organizations that regularly review and survey developments in the Information Technology sector and report the results of their research.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Ledger, Purchasing, Payroll, Fixed Asset Tracking, Student Administration, etc. A major payback in this area will be the opportunity to eliminate most, if not all, redundant systems and have a single shared data repository. Specific cost savings projected for this benefit are detailed in chapter 4 of this report.

Having data and business processes spread out in this many locations results in staff members doing multiple data entry and increases the risk of introducing errors in the data that require reconciliation between sources. With the data in a single common system, users will have direct access to real-time operational data limited by security controls. Based upon feedback from multiple agencies during the analysis phase of this project, it is reasonable to expect that staff actively using the system will increase their productivity by an average of .1% per year. The value of this improved efficiency is:

General Gov – 2,500 Users * .001 * $54,734	=	***$136,835/yr***
Higher Ed - 1,000 Users * .001 * $54,734	=	***$ 54,734/yr***
Combined Total	=	***$191,569/yr***

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.4. Maintenance Upgrade Plan
- 8.6. Commitment to dismantle "Shadow Systems"
- 8.8. IT Infrastructure and System Reliability

Establish a Self-Service Environment for Vendors

The PeopleSoft ERP system provides an integrated tool set that will allow the state to set up self-service portals for use by vendors selling goods and services to the state. These portals will allow the vendors to conduct business with the state in a secure and reliable fashion 24 hours/day, 7 days/week. The state conducts business with over 7,500 vendors per year and issues over 385,000 payments for goods and services through the current SAMIS system.

The state is offering some of these services successfully via Internet based web sites today. The advantages of offering these expanded services to the vendor community as part of the ConnectND project are numerous. Among the major benefits are: built-in integration with the accounting functions, state-of-the-art security to assure the integrity of vendor requests, common web-based interface that reduces time to learn how the system works, and technical integration that leverages staff training and skills for the development of new service offerings.

Payback: About 70% of North Dakota's businesses stated that they had a high interest in conducting business with the state on-line via the Internet[10]. Using the Internet to conduct basic purchasing transactions, like registering a business or

[10] North Dakota Business Use of Information Technology; Social Science Research Institute, UND June 27, 2002

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yolosta Rickford 10/2/03
Operator's Signature Date

submitting a bid would be about $10 less expensive than driving to a state office and completing that transaction in person or completing the transaction via a paper process. If 70% of the vendors were able to complete just eight (8) transactions with the state per year using these on-line services, then the savings in staff time and travel cost for these taxpayers would be:

70% of Businesses – 5,250 * $10/transaction * 8 = $420,000/yr

It is highly likely that over a 10-year period, the number of vendors with Internet access will grow to nearly 100%. It is also highly probable that the state's use of Internet based services will grow as well. Considering these growth factors, the savings in this area will grow far beyond this original projection for both businesses and citizens.

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.5. Staff Training Strategy and Plan
- 8.8. IT Infrastructure and System Reliability

Establish a Self-Service Environment for Employees

A major new component of the ConnectND ERP system is a statewide Human Resource (HR) System. The new HR system includes an Intranet portal that will allow employees to handle basic transactions and requests in a secure and reliable fashion 24 hours/day, 7 days/week. Depending upon how system security is set up, these self-service portals can be used to update personal information like an address, make changes to tax withholding data, request leave, report time and much more.

The advantages of offering these expanded services to the state's workforce as part of the ConnectND project are numerous. Among the major benefits are: saving employees time in completing routine changes, state-of-the-art security to assure the integrity of employee requests, a common web-based interface that reduces time to learn how the system works, and technical integration that leverages staff training and skills for the use of these new service offerings.

Payback: Most state employees have access to on-line services via the Internet either at their desks or through shared computers. Using the Internet to conduct basic HR transactions would save an estimated 1-hour of time per transaction in reduced travel, phone calls, and related follow-up. Based upon the average salary per employee of $54,734, the value of each saved hour is $28.51. If 50% of the employees with Internet access were able to complete just six (6) transactions using the ConnectND employee self-service portal per year then the savings in time to the state would be:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

50% of Employees – 4,215 * $28.51/transaction * 6 = $710,649/yr

It is highly likely that over a 10-year period, the number of employees with Internet access will grow to nearly 100%. Considering the potential for growth in this area, the savings will likely grow far beyond this original projection.

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.5. Staff Training Strategy and Plan
- 8.8. IT Infrastructure and System Reliability

Improved Self-Service Environment for Students and Faculty

The existing student administration system in Higher Education allows students and faculty to register, complete a number of scheduling requests, check/pay tuition and fees, conduct student/faculty advising sessions, and check credits and grades using the Internet or by telephone. ConnectND is expected to allow access to learning material and to improve the flow and functionality of existing student transactions and add new capabilities to the system. Some of the new functionality includes giving a student access to financial aid information, allowing students to update contact information such as their address, telephone number and e-mail address, and make payments using a credit card.

Having this type of on-line processing available through an Internet portal is absolutely critical if the state's higher education institutions are to remain competitive. Prospective students and high school counselors have come to expect on-line services as the norm. Not having an easy-to-use Internet based system hurts recruiting efforts and may eventually result in a decline in enrollment.

Payback: Nearly 100% of all 49,065 students attending Higher Education Institutions and 5,841 faculty and staff members in North Dakota have Internet access for accessing ConnectND. NDUS staff conservatively estimates that the students would access the system on-line an average of eight (8) times each year and that faculty would access the system fifteen (15) times per year. The integrated design of the new system is 30% more functional and flexible than the current system. Assuming that the general cost savings to a student or faculty member for an on-line transaction is similar to the $10 savings per transaction listed for a citizen, then the incremental direct benefit would be 30% or $3 per on-line transaction in the Higher Education area.

90% of Students * 8 transactions * $3/transaction	***= $1,059,804/yr***
95% of Faculty & Staff * 15transactions * $3/transaction	***= $ 249,702/yr***
Combined Total	***= $1,309,506/yr***

Critical Success Factors: 8.1. Effective Project Governance

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

8.2. Change Management Strategy
8.3. Post Implementation Support Plan
8.5. Staff Training Strategy and Plan
8.8. IT Infrastructure and System Reliability

Integrated Workflow, Industry Best Practices and Reduced Dependence on Paper

A major feature of the PeopleSoft ERP system is integrated workflow. Integrated workflow will allow the state to define an infinite number of business processes (hiring an employee, registering a student, issuing a bid, setting up a project, etc.) and build the rules for those processes into the system. The system will then enforce the rules and facilitate the transaction through the workflow process resulting in improved organizational efficiency and accuracy that will have a direct positive impact on constituent service.

The built in workflow features combined with extensive internal integration will also allow the state to significantly reduce its dependence on paper documents in all business areas to process transactions. Reduced paperwork will increase internal efficiency, eliminate "lost" transactions, improve information retrieval capability, enhance accountability and reduce the need for expanded paper filing systems and the space they occupy.

The PeopleSoft ERP system is installed in thousands of commercial and government agencies worldwide. PeopleSoft and their certified integrators like MAXIMUS have an ongoing commitment to identifying the best business practices of clients using the system and building those practices into the ERP system. The state of North Dakota can easily take advantage of these features and experience without having to reinvent the wheel.

Payback: The state of North Dakota is heavily reliant on manual business processes that are supported by core business systems in General Government and Higher Education that are 25+ years old. Because of the technical limitations of the state's outdated technology, little has been done to automate major portions of the workflow and eliminate the flow of paper throughout the organization.

As a result, the state of North Dakota will see significant productivity improvements as a result of the ConnectND project. Other states like Iowa, supported by independent research from Gartner and META Group sight productivity gains of 1% per employee using all the features of the system, when manual and other paper based processes are replaced with fully automated electronic transactions and integrated workflow. In addition, productivity gains of .25% are possible for staff members using the integrated electronic purchasing features. Based upon the number of ConnectND users in North Dakota, the state could see the following performance gains:

General Gov – (2,500 users) @ 1% performance gain	*= $1,368,350/yr*
Higher Ed - (1,000 users) @ 1% performance gain	*= $ 547,340/yr*

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

General Gov Purchasing (5,000 users) @ .25% performance gain		***= $ 684,175/yr***
Higher Ed Purchasing	***(3,000 users) @ .25% performance gain***	***= $ 410,505/yr***
Combined Total		***= $3,010,370/yr***

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.5. Staff Training Strategy and Plan
- 8.7. Law Changes
- 8.8. IT Infrastructure and System Reliability

Platform for Re-engineering Business Practices and Continued Process Improvements

The overall effort to implement the PeopleSoft ERP system that employs industry best business practices gives the state of North Dakota an outstanding opportunity to thoroughly evaluate current business practices and make changes where appropriate. Re-engineering business practices in line with the flexible functionality available in the PeopleSoft ERP system also improves application maintainability when making future system upgrades.

In addition to the re-engineering of current business practices accomplished during initial implementation, the PeopleSoft ERP project will position the state of North Dakota to take advantage of future enhancements in the product. The PeopleSoft ERP system is constantly being updated and major new releases are available about every 18 months. These updates and new releases allow PeopleSoft to introduce new functionality and technology on a regular basis. Addition of new functionality into the product base is generally the result of experiences at other public and private organizations. This assures the state of North Dakota that the major investment being made in this system will not become functionally or technically obsolete any time in the future and that the state can continually improve business process by incorporating the lessons learned by other organizations.

Payback: The major payback for ERP implementation projects occurs with initial implementation, if organizations seriously consider their business processes and re-engineer them to take advantage of existing system functionality. However, once implemented, organizations continue to see paybacks in three important areas.

The first area is reduced development and maintenance costs normally necessary when external factors affect business processes. A good example is the changes in federal loan programs for students that the NDUS estimates will require $1 million in software maintenance costs to implement. An organization the size of North Dakota would normally expect at least one change of this magnitude per year. (See #1 below)

The second area is the opportunity to re-engineer business processes on a go forward basis after initial implementation. As organizations gain experience with

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

these highly integrated systems additional re-engineering opportunities become more apparent. It is reasonable to expect that the state of North Dakota could increase performance improvements by another 50% from those identified in the preceding benefit. (See #2 below)

The final area that will produce payback to the state is the delivery of completely new functionality from the software vendor. This new functionality normally arises from a specific need or best business practice found at another user of the system. Most recently, PeopleSoft has introduced major new functionality in the areas of customer relationship management, employee self-service, government and student administration Internet web portals, and enterprise performance management.

There does also exist functionality in the PeopleSoft system that will allow the state to automate processes that are currently manual. Two specific areas where automation of manual process are currently planned for implementation are human resources and electronic procurement (e-Procurement). Any one of these efforts to implement new or existing could easily result in multiple two-year development projects in the $1 million range each for a large organization engaged in internal development. (See #3 below)

1) Reduced Maintenance Cost	=	*$1 million/yr*
2) Continuous Re-engineering	=	*$957,845/yr*
3) New/Existing Functionality	=	*$1 million/yr*
Combined Total	=	*$2,957,845/yr*

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.5. Staff Training Strategy and Plan

Cross Trained Workforce

A common statewide PeopleSoft ERP system will give the state the added flexibility of being able to cross train the workforce. Accounts payable or Human Resource personnel in one institution or agency will be using nearly identical if not identical transaction workflow to process their work. This increases staffing flexibility, minimizes training program development costs and improves the efficiency of the state's PeopleSoft training program.

Payback: Employee training is a major investment that must occur as part of any large systems integration effort like ConnectND. Training employees is critical to the success of this project. Typical training investments per employee are in the $5,000 range and continue as an expense as new employees join the workforce and existing employees are reassigned, promoted or relocated. As a result of the implementation of a common user interface in the integrated system and the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

elimination of numerous "shadow systems", the state of North Dakota will avoid a significant amount of re-training costs as employees already familiar with the ConnectND system move from one agency to another. Based upon an estimated 2% movement of existing employees between agencies, the savings in retraining costs to the state would be:

General Gov – (2,500 users) * 2% interagency turnover * $5,000	=	***$250,000/yr***
Higher Ed - (1000 users) * 2% interagency turnover * $5,000	=	***$100,000/yr***
Combined Total	=	***$350,000/yr***

Critical Success Factors:
8.2. Change Management Strategy
8.3. Post Implementation Support Plan
8.5. Staff Training Strategy and Plan

5.5. Other Indirect Benefits

There are several indirect benefits that have intrinsic value to the state of North Dakota, but lend themselves less to qualifying a specific payback.

Migration to "Thin Client" Architecture
The PeopleSoft ERP system planned for implementation in the state of North Dakota uses the latest "thin client" or Internet browser based technology. The industry shift to "thin client" has eliminated many of the problems inherent with "client server" systems such as software application distribution and support, desktop computer reliability, core system maintainability and performance. The "thin client" architecture employed by the PeopleSoft ERP system results in a system that is highly reliable, easier to manage and maintain, flexible, and easier to use since most staff members are familiar with the Internet browser type of interface.

Critical Success Factors:
8.3. Post Implementation Support Plan
8.4. Maintenance Upgrade Plan
8.5. Staff Training Strategy and Plan
8.8. IT Infrastructure and System Reliability

Common Coding Structures
The Higher Education Institutions' and General Government agencies' legacy systems have, for the most part been developed in isolation. This results in differences in account structures, data names and data relationships. Because of these inherent differences, it is difficult to share or exchange information and get a complete statewide picture of financial status. A good example would be to look at how many different places and formats information about students and employees are stored in state databases. Storing the information in this distributed fashion also

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yalosta Rickford 10/2/03
Operator's Signature Date

increases the likelihood that there will be discrepancies in the data. The PeopleSoft ERP implementation process now underway at the state will result in definition of common coding structures, shared data repositories and better overall data integration.

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.6. Commitment to dismantle "Shadow Systems"
- 8.9. Early Identification of Agency System Interfaces

Enhanced Internal and External Security

Internal and external security is a major focus in the PeopleSoft ERP solution. The sophisticated security methodology employed by PeopleSoft has the flexibility and reliability to support a multi-agency, multi-institutional implementation with the highest standards for data security and reliability that far exceeds the capabilities of most legacy systems.

Critical Success Factors:
- 8.3. Post Implementation Support Plan
- 8.4. Maintenance Upgrade Plan
- 8.5. Staff Training Strategy and Plan

Meet Government Reporting Requirements

Government reporting requirements are constantly changing. A recent example is the rollout of GASB 34. Since the PeopleSoft system is used in hundreds of government agencies across the country, meeting and exceeding these ever changing reporting requirements is a high priority. As a result, the state of North Dakota will receive timely updates to the system that meet changing requirements as part of the normal application maintenance and upgrade process.

Critical Success Factors:
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.4. Maintenance Upgrade Plan
- 8.5. Staff Training Strategy and Plan
- 8.6. Commitment to dismantle "Shadow Systems"
- 8.7. Law Changes
- 8.8. IT Infrastructure and System Reliability
- 8.9. Early Identification of Agency System Interfaces

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Software Available to Local Government and K-12

The contract signed by the state of North Dakota with PeopleSoft states that any government agency or political subdivision of the state (including local school districts) are entitled to use PeopleSoft system without additional license fees. Depending upon the size of the local government entity, this would result in significant savings to the taxpayers of North Dakota. Local agencies would be able to implement the system and capitalize on the experiences of ConnectND, leverage training resources and minimize hardware expenses through the state.

Flexibility to Meet a Wide Range of Business Process Requirements

PeopleSoft recognized long ago that maintainability and upgradeability of the system was a major issue for them and a major concern for their customer base. As a result, they have designed the system with the tools and features that allow it to be adapted to the diverse needs of their client base. The flexibility delivered in the system also allows the system to support a wide range of organizational structures, organizational interrelationships and reporting requirements. This ever-improving flexibility minimizes the need for extensive application customizations improving the maintainability of the application.

Critical Success Factors:
- 8.1. Effective Project Governance
- 8.2. Change Management Strategy
- 8.3. Post Implementation Support Plan
- 8.4. Maintenance Upgrade Plan
- 8.5. Staff Training Strategy and Plan
- 8.8. IT Infrastructure and System Reliability
- 8.9. Early Identification of Agency System Interfaces

Extensive Support for Integration to Complementary Software

As an industry leader in ERP systems, PeopleSoft is on the radar of all the leading vendors of complementary desktop software products like e-mail, spreadsheets, word processing, document management (imaging) and Geographic Information Systems (GIS). Therefore, it is easy to extract or access data in the PeopleSoft system for seamless use at the desktop. PeopleSoft also supports all major desktop formats for ease of storing this supporting information in the system.

Critical Success Factors:
- 8.5. Staff Training Strategy and Plan
- 8.6. Commitment to dismantle "Shadow Systems"
- 8.8. IT Infrastructure and System Reliability

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

6. Return on Investment Analysis of ConnectND

The data presented in the previous sections is used in this financial analysis to quantify the value of the ConnectND project. This Return on Investment (ROI) model is a derivative of the formula used by the state of Iowa. Other methodologies used in the public sector were evaluated in the course of developing this document, and advantages of each have been incorporated into the North Dakota approach.

The analysis compares the costs of the ConnectND project to the costs of running the current legacy systems "as is". Deferred development cost (see page 12) to upgrade or replace the legacy systems on a piecemeal basis has not been included. It is likely that some or all of these deferred development projects would need to be funded in the future if the ConnectND project was not implemented.

ROI Financial Worksheet

ConnectND Cost – Implementation costs including software, professional services, hardware, training and data center.[11]	**$35,106,658**
A. Total Annual Prorated Legacy System Costs (Sec 3.1 – P.12) System Costs from the 2005-2007 biennium to 2013-2015 biennium	$ 4,605,166
B. Total Annual Prorated ERP Costs (Sec 4.1 – P.14) System Costs from the 2005-2007 biennium to 2013-2015 biennium	$ 9,137,626
Incremental Government Investment B-A	**$ 4,532,460**
Direct Project Benefits	
D. Reduce or Eliminate "Shadow Systems" (Page 18)	$ 944,161
E. Statewide Integration on Common System (Page 19)	191,569
F. Establish a Self-Service Environment for Vendors (Page 20)	420,000
G. Establish a Self Service Environment for Employees (Page 21)	710,649
H. Improved Self-Service Environment for Students & Faculty (Page 22)	1,309,506
I. Integrated Workflow, Industry Best Practices & Reduced Dependence on Paper (P23)	3,010,370
J. Platform for Re-engineering Business Practices and Continued Process Improvement (Page 24)	2,957,845
K. Cross Trained Workforce (Page 25)	350,000
L. Total Annual Project Benefit (D + E + F + G + H + I + J + K)	**$ 9,894,100**
M. Annual Benefit / Cost Ratio = (L/C)	**2.18**
Return on Investment (ROI) = (L-C) / ConnectND Costs	**15.2%**
Project Payback (in years) = 1 / ROI	**6.58**

[11] From presentation given by Curtis Wolfe on 4/12/02

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valiosta Rickford 10/2/03
Operator's Signature Date

7. Critical Success Factors for ConnectND

An analysis of Return on Investment (ROI) would be incomplete without a discussion of the many factors that past experience has taught us are critical to overall project success or the Critical Success Factors. The impact of not adequately understanding how each of these factors affects the effort ranges from reducing overall ROI by minimizing the return from the direct and indirect benefits to outright project failure and abandonment of the effort.

Effective Project Governance

A very important issue in helping organizations effectively deal with the Critical Success Factors described in this section of the analysis is to be sure that there is a well-defined and effective governance process in place during the entire system life cycle. In order to be effective, the governance process is frequently administered through a system steering committee. The steering committee operates under a charter that must address the following issues:

Membership – who, how they are selected, term of service.
Leadership – how leadership is selected and the responsibilities of leadership, such as setting the agenda and documenting decisions,
Decision Making Process – what is the process for effective decision-making, what factors cause an issue to be elevated to the group, what happens when the group cannot reach a decision?
Role of Sub-groups or Task Forces – what is the process, scope and roles of sub-groups or task forces in helping the steering committee perform their duties.
Performance Measurement – how will the steering committee assess overall performance of the system, user satisfaction, and costs/savings?

***Project Governance Benefit** – The largest benefits from effective project governance are effective and efficient decision making and consistent statewide policy setting. Both these benefits will contribute to lowering overall project cost and improving acceptance of the system.*

Change Management Strategy

The processes that any large organization must go through to implement and integrate a major software system such as ConnectND impose immense challenges on everyone involved. In order to assure success, public officials, management and staff must understand that these challenges must be carefully addressed in all phases of the project. Managing these changes and the associated expectations for the effort through an effective and comprehensive Change Management Strategy is critical to success. The strategy must focus on the following key elements:

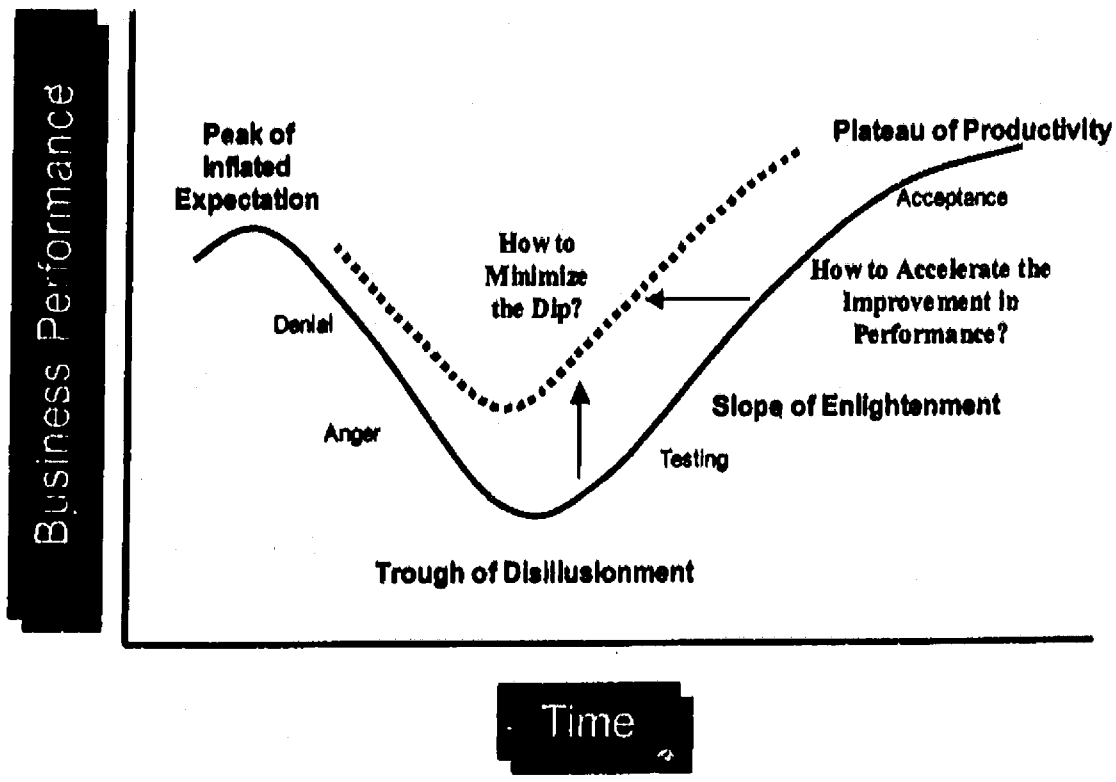
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yolosta Rickford 10/2/03
Operator's Signature Date

- **Unfreeze**
  Here we recognize that it is human nature to resist change. Employees that resist change are said to be "frozen" in their current thinking. In order to effect change, the perceptions, attitudes and other mindsets must be unfrozen. Once unfrozen from past practices, the employees will be able to accept the change and implement it.
- **Communications**
  Everyone involved in the project must be in a constant communication mode. This means listening or reading as well as speaking or writing about the project, the project objectives, gaps, strengths, weaknesses and anything else that is valuable to the overall success of the project.
- **Involvement & Commitment**
  Large complex projects like ConnectND succeed when everyone from the top to the bottom stays involved and committed to the success of the effort.
- **Open to Options**
  Everyone involved in the project must remain committed to keeping an open mind and avoid the "we have always done it that way" trap. In doing so, adequate time must be allotted to conducting the analysis needed to understand how the changes proposed will affect employees' jobs.
- **Stay Focused on the Objective**
  Another danger in large projects is to get side tracked or diverted into less productive activities. These diversions become sinkholes for time and resources that make little contribution to the overall project. As a result, it becomes a collective responsibility of the project team members to stay focused on the objective and to help keep others focused as well.
- **Continuous Incremental Improvement**
  Sweeping positive change, while delivering outstanding results often is impossible to control and organizationally disruptive. As a result, when it comes to large complex projects, continuous incremental improvement is more reliable and sustainable. It is important for elected officials, managers and staff to realize that reaching all the goals expected of ConnectND will not occur overnight and the continuous improvement is a long term commitment.
- **Thorough Understanding of the Internal & External Environment**
  ERP systems are monuments to system integration. In order to be successful in affecting the positive changes possible with these projects, everyone on the team must have a thorough understanding of the impacts that each and every decision they make will have on the other parts of the system and on external systems as well.
- **Create an Atmosphere that is Tolerant of Setbacks & Failures**
  It is extremely important that elected officials, managers and staff all understand that setbacks and failures will occur during the course of the project. A realization that we learn from our mistakes helps create an atmosphere more tolerant of these problems and one that encourages team members to take more risks when searching for the best solutions.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Operator's Signature
10/2/03
Date

The Change Management Benefit *- Every single effort to affect change results in changes in the overall business performance levels normally seen in the organization. ERP projects are no exception. Typically, business performance through the change cycle deflects over time in response to the changes being imposed. That deflection is illustrated by the red curve on the following graph. The process begins with the "Peak of Inflated Expectation" progresses rather quickly to the "Trough of Disillusionment", up the "Slope of Enlightenment" and eventually to the "Plateau of Productivity". Along the way, many emotions are expressed from excitement and curiosity, to denial, apprehension and finally resolution and satisfaction.*

The benefit that can be expected from understanding this change in performance cycle can be immense. While most experts agree that the cycle cannot be avoided, most agree that minimizing the depth of the Trough of Disillusionment and accelerating the organization up the Slope of Enlightenment has tremendous value to any organization.



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.
Yalosta Rickford 10/2/03
Operator's Signature Date

Post Implementation Support Plan

A sizable number of ERP projects fail or languish in the "Trough of Disillusionment" much longer than necessary when they fail to consider the importance of a responsive and effective Post Implementation (PI) support infrastructure. The PI support infrastructure must be given the resources, staff and tools necessary to support problem resolution, track problem status and provide timely management reports.

The plan for PI support for the ConnectND implementation as large and complex as here in the state of North Dakota would include the resources of a "call center" or "help desk", a problem tracking tool such as PeopleSoft's CRM Help Desk, functional and technical back-up support to assist when the problems are too complex for the help desk, and field support staff that can troubleshoot problems on-site.

> ***Post Implementation Support Plan Benefit*** *– Without an effective plan for adequately supporting the system after implementation, staff and management will become quickly disillusioned with the system when their problems and questions go unresolved. Frustration will grow and blame will be focused on "the system". A significant benefit from a coordinated approach to support is having problem tracking data that can help managers understand where staff are having difficulty so that corrective action such as training can be focused where it will do the most good.*

Maintenance and Upgrade Plan

The PeopleSoft ERP system incorporates complex technology that is constantly undergoing updates and changes. The state of North Dakota must insure that adequate resources are available to support the maintenance and upgrade process. This includes adequate hardware and network capacity to support independent development, test and production systems, a comprehensive software change management policy to assure adequate testing of software modifications, ongoing commitment to staff training and updates prior to migration into production, and a governance or decision making structure that supports timely decision on application modifications and upgrade priorities.

> ***Maintenance and Upgrade Plan Benefit*** *– Understanding the system life cycle that includes frequent system updates (patches and fixes) plus periodic upgrades (approximately every 18-24 months) means that the state can plan for these events, schedule staffing and forecast budgets effectively.*

Staff Training Strategy and Plan

A statewide strategy and plan for staff training should be developed to address the intensive training requirements necessary in the time period before "go-live" and the training necessary in a post implementation environment. Continual employee turnover, technology upgrades and business process changes will drive the need for training on a go-forward basis. The state will

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

find that training needs are quite extensive immediately prior to each "go-live" event and moderate after that period. New system releases and major technological changes will generate additional training demands.

> ***Staff Training Strategy and Plan Benefit*** *– Without an adequate investment in staff training, employees will be ineffective in using the new system.*

Commitment to Dismantle "Shadow Systems"

Because the state's key business systems are considered hard to use and lack flexibility and "ad hoc" reporting capability, many state departments and institutions have addressed their needs for information by creating extensive "shadow systems". As ConnectND moves forward and these issues are addressed, management must constantly be on the lookout for the existence of both old and new shadow systems and actively discourage their continued use.

> ***Commitment to Dismantle "Shadow Systems" Benefit*** *– Organizations like the state of North Dakota spend considerable staff resources maintaining extensive amounts of data in shadow systems. If managers recognize this trend and actively seek to minimize it, then these staff resources can be used to support other more productive efforts. Without management commitment in this area, shadow systems tend to take on a life of their own.*

Law Changes

In some cases, the state may find that existing laws prohibit or restrict the state's ability to take full advantage of the functionality available in the ConnectND system. When necessary, the state should evaluate the impediments created by law and make changes where appropriate.

> ***Law Changes Benefit*** *– Quite often, the laws that govern state organizations were developed at a time when systems and Information Technology in general were far less sophisticated or even non-existent. Changing laws to facilitate the use of technology and modern systems can minimize system customizations and streamline workflow.*

IT Infrastructure and System Reliability

All components of the system must be scaled and maintained to assure reliable and effective performance. A system that fails frequently or is slow to respond will have a negative impact on employee effectiveness.

> ***IT Infrastructure and System Reliability Benefit*** *– System reliability is becoming more and more critical as a larger portion of employees and constituents activities include interacting with large integrated systems to complete tasks. If that environment is unreliable or unresponsive, making employees wait through long delays, then overall productivity suffers.*

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Early Identification of Departmental System Interfaces

Many departments operate systems that provide functionality outside that which will be provided by ConnectND. Often, these system need to send or receive information from ConnectND through system interfaces. In order to assure continued operation of these systems and appropriate accounting for detailed financial information, agencies will have to understand the changes they will be required to make to internal systems as soon as possible.

> ***Early Identification of Agency System Interfaces Benefit*** *- North Dakota state agencies operate a number of major systems that support internal business functions (like Child Support, fleet management, hunting license sales, data processing billing, etc.). Many of these systems supply summarized accounting information to state systems. If agencies are made aware of needs to modify these interfaces early, they can plan for the workload and keep operations in business. If agencies are informed late in the process, it may be necessary to hire outside resources to meet project schedules.*

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford 10/2/03
Operator's Signature Date

8. Analysis Methodology and Scope

Scope and Methodology

There are two elements that defined the methodology used and the scope of this project. The first is the timeframe for the analysis. The state of North Dakota plans to capitalize its investment in the ERP system through a ten (10) year revenue bond financing. As long as PeopleSoft and the state continue a mutually beneficial relationship, this project will continue to provide value to the state of North Dakota far longer than the ten (10) years used in this analysis. A ten (10) year cost analysis was used beginning in the 2005-07 biennium through the 2013-15 biennium. In the public sector, it is common for an analysis of this type to cover projected costs and benefits over a period of five (5) to ten (10) years.

The second element was defined by the legacy systems being replaced as a result of the ERP project. In North Dakota, there are as many as 100 legacy systems used by General Government that are identified for full replacement, partial replacement or replacement with an interface to existing outside data. In the Higher Education environment there may be as many as 200 legacy systems and/or system components that could be replaced by ConnectND functionality. The legacy costs documented in this analysis cover the General Government and Higher Education systems proposed to be replaced.

The ERP software field is rapidly changing. PeopleSoft, as a major player in this market has a recognized reputation a leader in technological innovation. As a result, it is highly probable that future software releases from PeopleSoft will include added features and functionality expanding the scope of the product. PeopleSoft will provide these upgrades and added features to the state at no additional charge as part of the annual maintenance fees provided for in the contract. It is also highly probable that the state will find that additional legacy systems beyond the ones covered in this analysis can and will be replaced by PeopleSoft components in future releases.

The ROI project team researched and collected a wide range of information on ROI methodology. The research indicated that there are two primary methodologies for evaluating ROI on major Information Technology (IT) systems projects. The methodologies are transaction cost based and benefits value based.

The transaction cost based methodology requires that the team prepare a detailed inventory of all legacy system business transactions that will be performed in the new ERP system. The steps in each business transaction are documented and costs are developed based upon actual labor rates. This results in an "as is" cost per legacy system business transaction. Some examples of common business transactions applicable to the North Dakota project include events like: issuing a purchase order, hiring a new employee, registering a student at the University, paying an invoice, setting up a contract for a new project, etc. Each business transaction is then reviewed and costs are developed for how that transaction is proposed "to

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

be" handled in the new ERP system. The difference between the cost per "as is" and the cost per "to be" business transaction over the system life cycle generates the "return" side of the ROI, while the implementation, operations and maintenance costs for the new ERP generates the "investment" side.

The benefits value based ROI methodology's approach is quite different. In this methodology, the potential tangible and intangible benefits are identified for all elements of the project. Each benefit is reviewed for applicability to the project, potential value of the benefit and probabilities and key assumptions related to realizing the full value of each benefit are developed. This methodology results in a more strategic assessment of the overall potential value and benefits of the project and gives decision makers a roadmap for how to achieve maximum return for the dollars invested.

In this project the best features of both methodologies were combined to achieve the best assessment of ROI within the timeframe and resources available. The analysis includes a cost comparison showing the ten (10) year cost of continuing to operate all the existing legacy systems that are proposed to be replaced by PeopleSoft versus the cost to implement, operate and maintain the new ERP system for ten (10) years. This portion of the assessment is derived from the transaction cost based methodology.

The project also includes a high level evaluation of the tangible and intangible benefits elements from the benefits value based ROI methodology. Here the team identified all potential benefits, assessed their applicability to the state, assigned a probability and noted key assumptions.

Assumptions

There were several general assumptions that guided the ROI project team through this project. They included:

- The timeframe for this analysis is ten (10) years beginning with 2005-07 biennium.
- No inflation factor was applied to cost projections.
- Population and other demographic information used in this analysis are listed in the chapter titled "Direct and Indirect Benefits of ConnectND".

Analysis Team

The analysis team included staff from the state of North Dakota general government agencies, higher education and MAXIMUS consultants.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

ConnectND Project
Proposed Bonding

Payoff of PeopleSoft Note	4,864,020
Equipment / Staff for Hosting Data Center	1,537,620
Maximus Implementation	10,411,760
PeopleSoft Software Maintenance	581,861
ITD Programmers for 16 months	968,832
Cost to Issue Bond	1,600,000
Total	19,964,093

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

State of North Dakota

(Connect ND)

$20,000,000 Lease Revenue Bonds, 2003 Series A

Scenario B: Insurance and Capitalized Interest to 06/01/05

SOURCES & USES

Dated 08/01/2003 | Delivered 08/01/2003

SOURCES OF FUNDS	
Par Amount of Bonds	$20,000,000.00
TOTAL SOURCES	$20,000,000.00
USES OF FUNDS	
Total Underwriter's Discount (0.750%)	150,000.00
Costs of Issuance	75,000.00
Gross Bond Insurance Premium (32.0 bp)	80,387.82
New Expense	50,000.00
Deposit to Capitalized Interest (CIF) Fund	1,307,150.30
Deposit to Project Construction Fund	18,335,000.00
Rounding Amount	2,461.88
TOTAL USES	$20,000,000.00

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

State of North Dakota

(Connect ND)

$20,000,000 Lease Revenue Bonds, 2003 Series A

Scenario B: Insurance and Capitalized Interest to 06/01/05

NET DEBT SERVICE SCHEDULE

Date	Principal	Coupon	Interest	Total P+I	CIF	Net New D/S	FISCAL TOTAL
8/01/2003	-	-	-	-	-	-	-
6/01/2004	-	-	606,400.00	606,400.00	(606,400.00)	-	-
12/01/2004	-	-	363,840.00	363,840.00	(363,840.00)	-	-
6/01/2005	-	-	363,840.00	363,840.00	(363,840.00)	-	-
12/01/2005	1,940,000.00	2.350%	363,840.00	2,303,840.00	-	2,303,840.00	-
6/01/2006	-	-	341,045.00	341,045.00	-	341,045.00	-
6/30/2006	-	-	-	-	-	-	2,644,885.00
12/01/2006	1,990,000.00	2.750%	341,045.00	2,331,045.00	-	2,331,045.00	-
6/01/2007	-	-	313,682.50	313,682.50	-	313,682.50	-
6/30/2007	-	-	-	-	-	-	2,644,727.50
12/01/2007	2,045,000.00	3.100%	313,682.50	2,358,682.50	-	2,358,682.50	-
6/01/2008	-	-	281,985.00	281,985.00	-	281,985.00	-
6/30/2008	-	-	-	-	-	-	2,640,667.50
12/01/2008	2,115,000.00	3.450%	281,985.00	2,396,985.00	-	2,396,985.00	-
6/01/2009	-	-	245,501.25	245,501.25	-	245,501.25	-
6/30/2009	-	-	-	-	-	-	2,642,486.25
12/01/2009	2,195,000.00	3.750%	245,501.25	2,440,501.25	-	2,440,501.25	-
6/01/2010	-	-	204,345.00	204,345.00	-	204,345.00	-
6/30/2010	-	-	-	-	-	-	2,644,846.25
12/01/2010	2,280,000.00	4.000%	204,345.00	2,484,345.00	-	2,484,345.00	-
6/01/2011	-	-	158,745.00	158,745.00	-	158,745.00	-
6/30/2011	-	-	-	-	-	-	2,643,090.00
12/01/2011	2,375,000.00	4.150%	158,745.00	2,533,745.00	-	2,533,745.00	-
6/01/2012	-	-	109,463.75	109,463.75	-	109,463.75	-
6/30/2012	-	-	-	-	-	-	2,643,208.75
12/01/2012	2,475,000.00	4.250%	109,463.75	2,584,463.75	-	2,584,463.75	-
6/01/2013	-	-	56,870.00	56,870.00	-	56,870.00	-
6/30/2013	-	-	-	-	-	-	2,641,333.75
12/01/2013	2,585,000.00	4.400%	56,870.00	2,641,870.00	-	2,641,870.00	-
6/30/2014	-	-	-	-	-	-	2,641,870.00
Total	20,000,000.00	-	5,121,195.00	25,121,195.00	(1,334,080.00)	23,787,115.00	-

Prepared by Evensen Dodge, Inc.

File = Ndba.sf-2003 (ERP)-4- SINGLE PURPOSE

12/27/2002 11:09 AM

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

State of North Dakota

(Connect ND)

$20,000,000 Lease Revenue Bonds, 2003 Series A

Scenario B: Insurance and Capitalized Interest to 06/01/05

OPERATION OF CAPITALIZED INTEREST FUND

Date	Principal	Rate	Interest	Receipts	Disbursements	Cash Balance
8/01/2003	-	1.6500000%	-	-	-	-
12/01/2003	(7,179.48)	1.6500000%	7,179.48	-	-	-
6/01/2004	595,556.78	1.6500000%	10,843.22	606,400.00	606,400.00	-
12/01/2004	357,910.12	1.6500000%	5,929.88	363,840.00	363,840.00	-
6/01/2005	360,862.88	1.6500000%	2,977.12	363,840.00	363,840.00	-
Total	1,307,150.30	-	26,929.70	1,334,080.00	1,334,080.00	-

INVESTMENT PARAMETERS

Investment Model [PV, GIC, or Securities]	GIC
Default investment yield target	User Defined
Cost of Investments Purchased with Bond Proceeds	1,307,150.30
Total Cost of Investments	$1,307,150.30
Target Cost of Investments at bond yield	$1,270,465.66
Actual positive or (negative) arbitrage	(36,684.64)
Yield to Receipt	1.6500004%
Yield for Arbitrage Purposes	3.9824786%

COMPOSITION OF INITIAL DEPOSIT

Original Bond Proceeds	1,307,150.30
Accrued Interest	-
Cash Contribution and Prior Issue Transfers	-

Prepared by Evensen Dodge, Inc.

File = Ndba.sf-2003 (ERP)-4- SINGLE PURPOSE

12/27/2002 11:09 AM

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

ConnectND

Proposed ConnectND Debt Service Schedule $20,000,000 Bond Issuance - August 1, 2003				
Date	P & I	Biennial Payments	Higher Ed - 82%	State Agencies -18%
12/1/2005	$2,303,840			
6/1/2006	$341,045			
12/1/2006	$2,331,045			
6/1/2007	$313,682	$5,289,612	$4,337,481.84	$952,130.16
12/1/2007	$2,358,683			
6/1/2008	$281,985			
12/1/2008	$2,396,985			
6/1/2009	$245,501	$5,283,154	$4,332,186.28	$950,967.72
12/1/2009	$2,440,501			
6/1/2010	$204,345			
12/1/2010	$2,484,345			
6/1/2011	$158,745	$5,287,936	$4,336,107.52	$951,828.48
12/1/2011	$2,533,745			
6/1/2012	$109,464			
12/1/2012	$2,584,464			
6/1/2013	$56,870	$5,284,543	$4,333,325.26	$951,217.74
12/1/2013	$2,641,870			
		$2,641,870	$2,166,333.40	$475,536.60
Total		$23,787,115	$19,505,434.30	$4,281,680.70
Rate		3.98%		

Debt Service

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

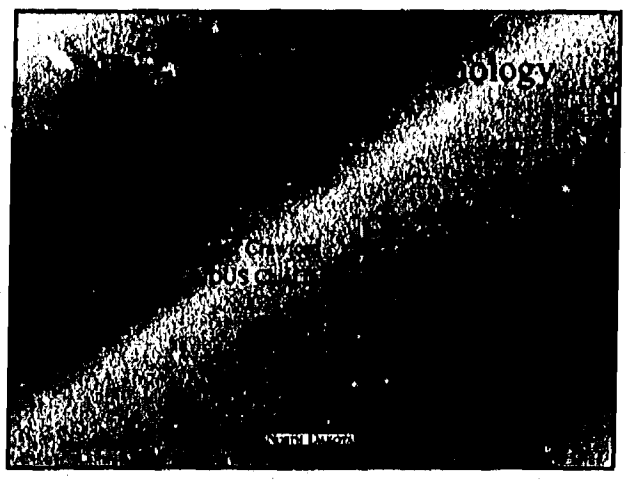
Yolosta Rickford
Operator's Signature

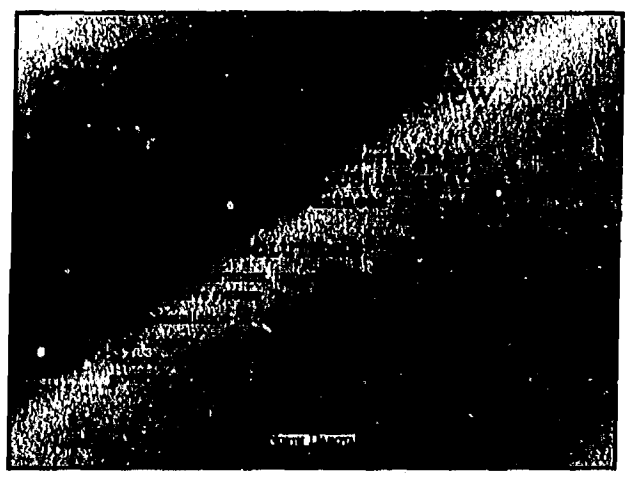
10/2/03
Date

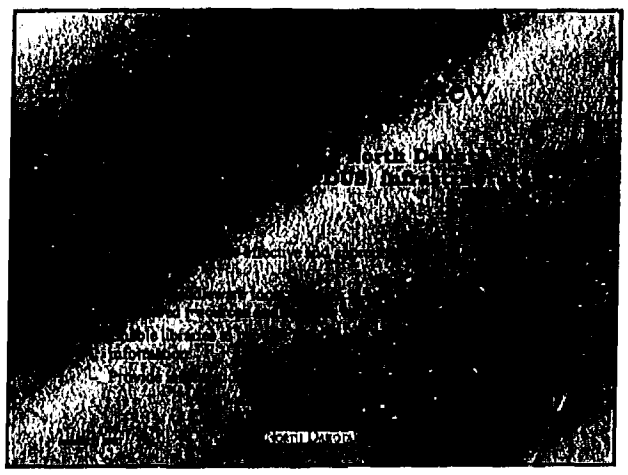
Proposed ConnectND Debt Service Schedule $20,000,000 Bond Issuance - August 1, 2003				
Date	P & I	Biennial Payments	Higher Ed - 60%	State Agencies - 40%
12/1/2005	$2,303,840			
6/1/2006	$341,045			
12/1/2006	$2,331,045			
6/1/2007	$313,682	$5,289,612	$3,173,767.20	$2,115,844.80
12/1/2007	$2,358,683			
6/1/2008	$281,985			
12/1/2008	$2,396,985			
6/1/2009	$245,501	$5,283,154	$3,169,892.40	$2,113,261.60
12/1/2009	$2,440,501			
6/1/2010	$204,345			
12/1/2010	$2,484,345			
6/1/2011	$158,745	$5,287,936	$3,172,761.60	$2,115,174.40
12/1/2011	$2,533,745			
6/1/2012	$109,464			
12/1/2012	$2,584,464			
6/1/2013	$56,870	$5,284,543	$3,170,725.80	$2,113,817.20
12/1/2013	$2,641,870			
		$2,641,870	$1,585,122.00	$1,056,748.00
Total		$23,787,115	$14,272,269.00	$9,514,846.00
Rate		3.98%		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

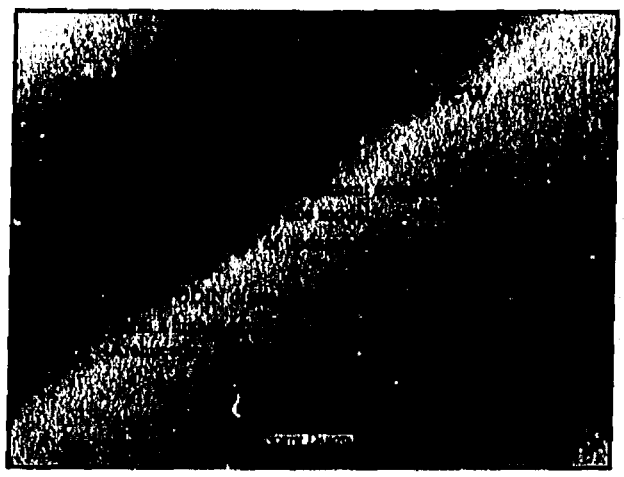


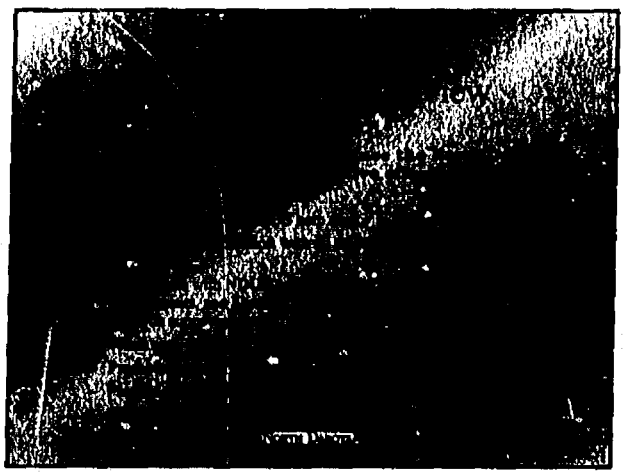


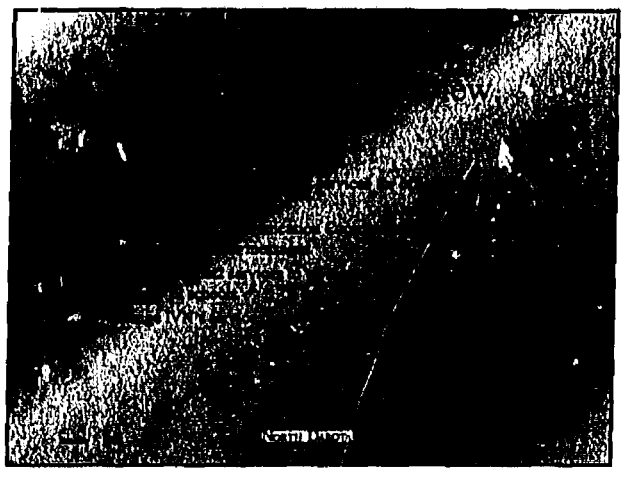


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date



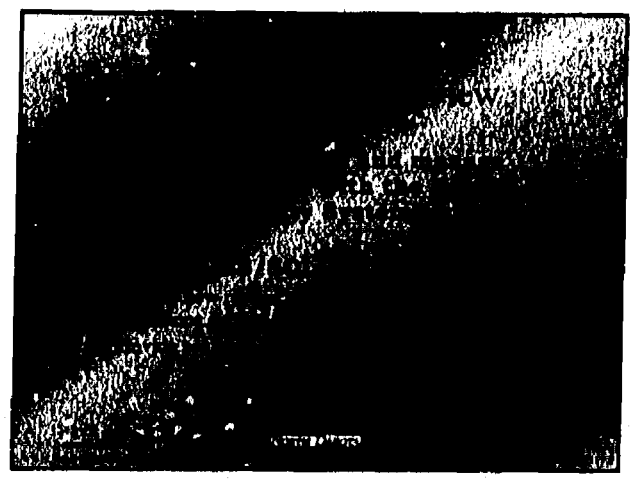


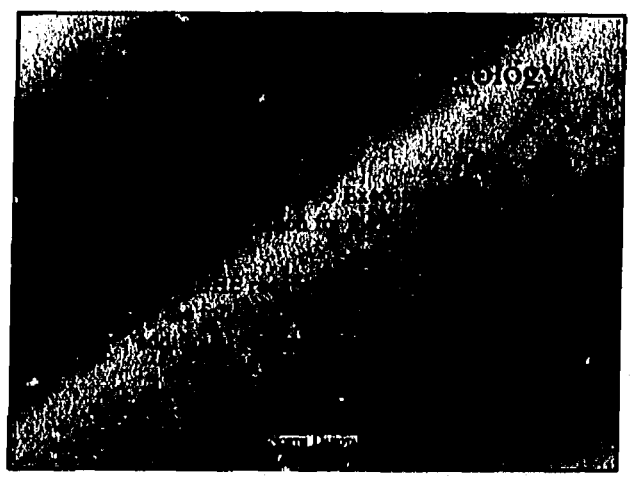


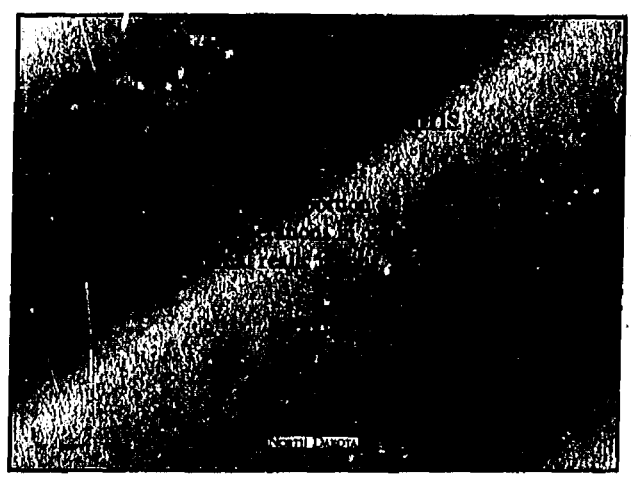
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date



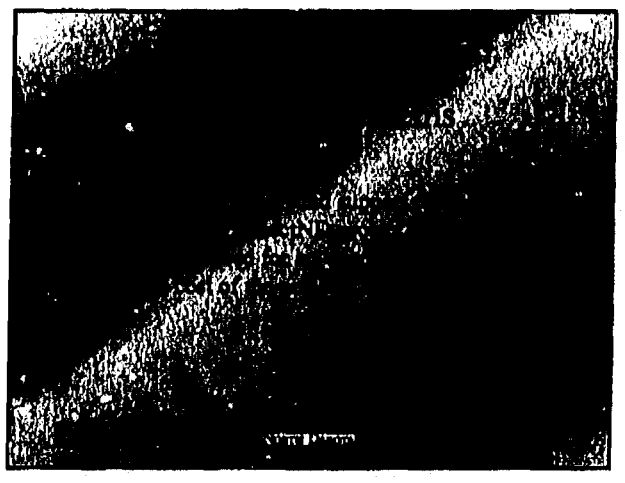


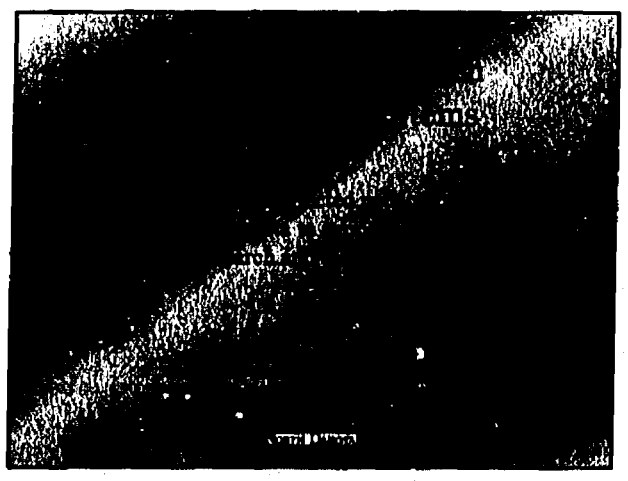


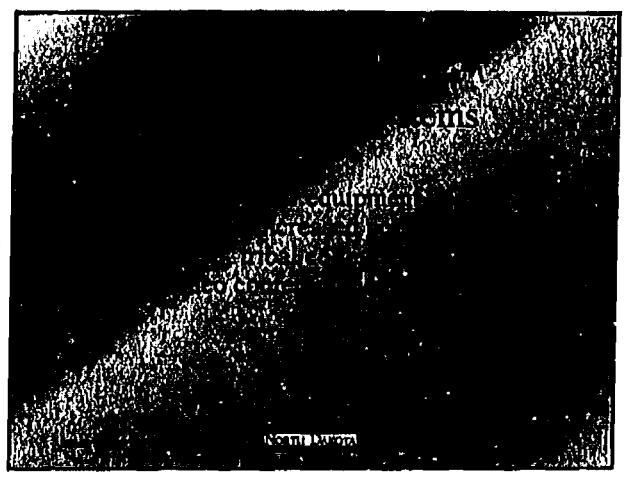
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

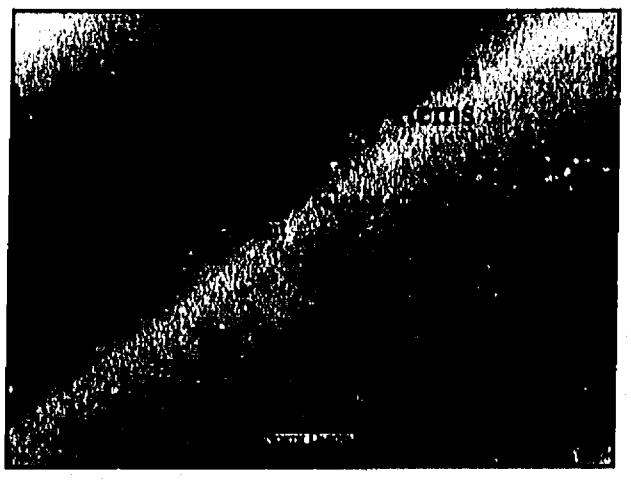


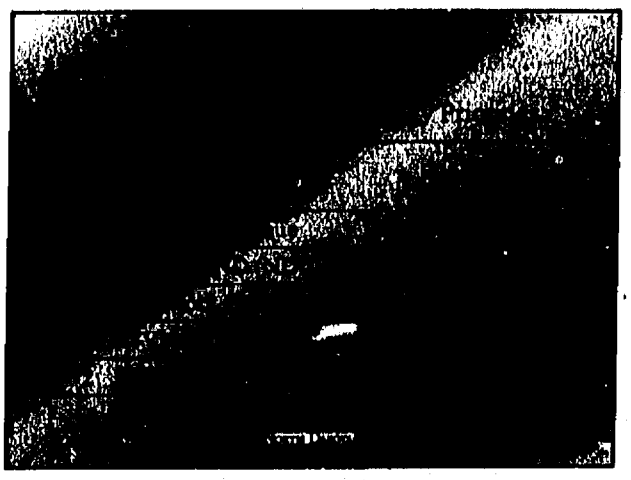


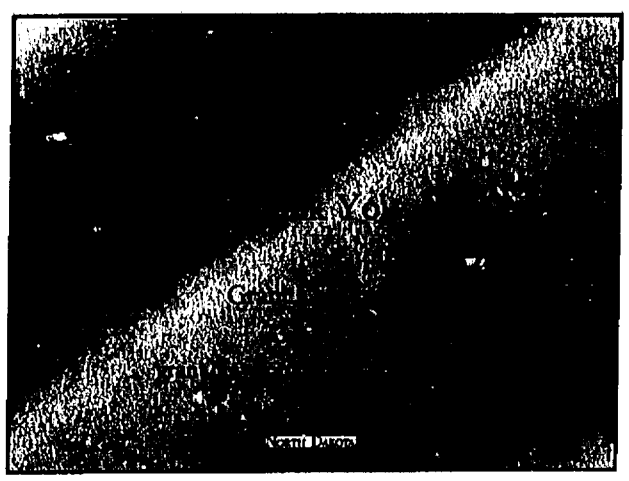


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date







The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

CONTACT AGENCY FOR COPY

NORTH DAKOTA UNIVERSITY SYSTEM

INFORMATION TECHNOLOGY
Common Information Services

ANNUAL REPORT 02

July 1, 2001
June 30, 2002

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

Exhibit 2

Testimony on State Board of Higher Education's Positions on Engrossed HB1022
February 26, 2003

Presented by Larry Isaak, Chancellor
North Dakota University System

- Oppose reductions to the Executive Budget for information technology per Engrossed HB1022 legislative intent.
- The SBHE is also concerned about the component of the bill requiring audits of IT management, planning, etc.... The proposed audit component is inconsistent with the Roundtable recommendation to "revise audit processes to ensure consistency with the principles contained in this report which promote campus flexibility with accountability and with emphasis on materiality" – accountable for agreed-upon set of outcome, not input, performance measures. Responding to these audit requests and reports will result in additional costs to the NDUS.
- Oppose the limitation on providing wide-area network and telecommunications services to the private sector, charitable, and non-profit entities where it affects partnerships.
- Provide $3,200,000 of state general fund support of ConnectND for 2003-05 biennium consistent with the position of the ND Student Association that the state pay for this infrastructure cost in future biennia thereby eliminating the ConnectND student fee.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Testimony

House Appropriations – Government Operations Division

supporting HB – 1022

Grant Crawford

Chief Information Officer, North Dakota University System

The State Board of Higher Education supports the ConnectND bonding proposal contained in HB1022. The proposed software system and its implementation are of critical importance to the continued efficient operation of higher education administration. Our current systems, although still functioning accurately are becoming increasingly difficult to maintain. Increased federal reporting mandates for student financial aid will make it impossible for us to continue using these systems without significant, costly, ongoing modification – modification that would be unnecessary if we finish the ConnectND implementation. Furthermore, a modern ERP system, such as ConnectND, will allow us to provide web services that are now expected by our customers. To *not* provide these services will cost us students, and in the long run will make North Dakota a less attractive place for an education.

Our students have seen the value in this implementation, and have agreed to a student fee to help pay for it. We highly value this student support. We understand the burden that this places on them and we also understand the contribution such a fee makes to the rising cost of education. As a result we ask the committee to consider offsetting the $3.2 million cost to our students for this implementation, should additional funds become available.

I have one final point to make as part of my testimony. We find ITD to be a fine partner in many areas. Despite the different cultures and imperatives between higher education, K-12 and state government we work together very well in this state (something that cannot be said to be true in most other states). You can see

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

evidence of our cooperation detailed in the statewide information technology plan that Curt Wolfe presented to the full Appropriations Committee last week. In addition to our collaboration on ConnectND and in the state technology plan, we are also working closely together to provide expanded help desk services and videoconferencing services statewide. Driven by these successes, in the upcoming biennium we look forward to further collaboration with ITD in advanced networking (through the excellent foundation provided by STAGENET), and in an enterprise architecture for higher education that dovetails with ITD's implementation for state agencies.

As difficult as times are, good partners make all the difference.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

Higher Ed -
Unrestricted assets.

4-22-03
HB1022

An analysis of the fiscal year 2002 Comprehensive Annual Financial Report (CAFR) revealed the following information. Unrestricted Net Assets are basically the result of subtracting liabilities and restricted assets from "non-capital" assets. Restricted assets are the result of state law or a contract (such as debt service requirements).

1. The North Dakota University System has over $108 million in Unrestricted Net Assets. If the amount of state general funds being provided to the University System were reduced, the System could draw upon these unrestricted net assets to cover the difference. The unrestricted net assets balance has consistently grown over the past several years.

2. The Housing Finance Agency has over $24 million in Unrestricted Net Assets, with much of it in liquid assets. Does this agency really need that much or could the money be put to better use elsewhere?

3. The Beginning Farmer Revolving Fund has over $19 million in Unrestricted Net Assets. Of this over $8 million is sitting in cash at the Bank of North Dakota. Does this program need this much and why do they have so much sitting as cash/short term investments?

4. The State Bonding Fund has over $4.5 million in Unrestricted Net Assets. The fund had approximately $170,000 worth of expenditures during fiscal year 2002. Caution, one must be careful with a fund like this because of federal considerations (agencies charge some of their cost to federal programs and the feds look down on transfers out of these types of funds). The feds would "want their fair share" of any funds transferred directly out. However if 2002 was a typical year....the fund has over 20 years worth of expenditures sitting in unrestricted net assets.

5. The North Dakota Development Fund has over $20 million in Unrestricted Net Assets. Over $10 million is sitting in cash/short term investments. Why?

6. The PACE and AgPACE programs have over $4.5 million in Unrestricted Net Assets.

7. NOTE-#3, 5 and 6 above are related to Growing ND initiatives. I believe the Governor's budget is giving over $8 million in new general funds for some of these programs (PACE and AgPACE-$7.125 million.....Beginning Farmer Revolving Fund-$950,000). Is that the best use of additional general funds when these programs appear to have relatively large amounts of unrestricted net assets?

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Dickinson State University	6503	Bus Aff	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	accounts payable checks	general ledger - print accounts payable checks using Accu-print	replace	fin	Finance Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	Windstar	general ledger external interface used for international students and visiting scholars	interface	fin	Finance Discovery	Vicki Haaland 483.2329
Dickinson State University	6503	Bus Off	spreadsheets	general ledger external reporting system	replace	fin	Finance Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Janet Reisenauer 483.2533
Dickinson State University	6302	Student Recruitment	recruitment process	uses WebCT for recruitment purposes	replace	sa	Student Discovery	Deb Dazell 483.2175
Dickinson State University	6303	Financial Aid	external systems	external system using Access	to be determined	sa	Student Discovery	Ruth Gress 483.2565
Dickinson State University	6303	Financial Aid	external systems	external system using Excel	to be determined	sa	Student Discovery	Ruth Gress 483.2565
Dickinson State University	6303	Financial Aid	external systems	external system using Word	to be determined	sa	Student Discovery	Ruth Gress 483.2565
Dickinson State University	6002	Library	external systems	external system using ODIN for library fines (interface to new ODIN system)	no impact	sa	Student Discovery	Lillian Crook 483.2561
Dickinson State University	6503	Bus Aff	external systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	external systems	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Mark Lowe 483.2532
Dickinson State University	6503	Bus Aff	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Vicki Haaland 483.2329
Dickinson State University	6503	Bus Aff	employment tracking	employment tracking using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Gail Ebeltoft 483.2530
Dickinson State University	6503	Bus Aff	employment tracking	employment tracking using Yos	to be determined	hr	HR Discovery	Gail Ebeltoft 483.2530
Dickinson State University	6503	Bus Aff	employment tracking	employment tracking using Windstar	interface	hr	HR Discovery	Gail Ebeltoft 483.2530
Dickinson State University	6503	Bus Aff	benefits administration	benefits administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Vicki Haaland 483.2329

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Dickinson State University	6503	Bus Aff	payroll administration	payroll administration using Windstar	interface	hr	HR Discovery	Vicki Haaland 483.2329
Dickinson State University	6301	Academic Records	academic records administration	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	2nd Pass Review	Marshall Melbye 483.2330
Dickinson State University	6305	Educational Enhancement Services	student records administration	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	2nd Pass Review	Shawna Egli 483.2029
Dickinson State University	6506	Computer Services	student demographic reporting	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	2nd Pass Review	Jim Klopfer 483.2109
Dickinson State University	6506	Computer Services	student demographic reporting	external system using SQL Server (use PS spreadsheet interface functionality)	replace/interface	sa	2nd Pass Review	Jim Klopfer 483.2109
Dickinson State University	6506	Computer Services	student retention reporting	external system using SQL Server (use PS spreadsheet interface functionality)	replace/interface	sa	2nd Pass Review	Jim Klopfer 483.2109
Bismarck State College	6510	Business & Financial Operation	spreadsheets	general ledger external reporting system	replace	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Business & Financial Operation	Acuprint Secure Check	Check Printing software	interface	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Business & Financial Operation	wire transfers	alternate forms of payment/check processing used by case by case as needed	replace	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Business & Financial Operation	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Business & Financial Operation	AutoPay	alternate forms of payment/check processing after Procurement Cards have been issued	replace	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Business & Financial Operation	Credit Cards	external systems used in the Procurement Process	interface	fin	Finance Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Bus & Fin	electronic application	create the document in Microsoft Word and load it into the NSF Fastiane system	no impact	fin	Finance Discovery	Laura Olson 224-5656
Bismarck State College	6255	Admissions	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Tom Leno 224-5497
Bismarck State College	6255	Admissions	recruitment process	uses Excel for recruitment purposes	replace	sa	Student Discovery	Tom Leno 224-5497
Bismarck State College	6270	Registrar	external systems	external system using Excel	replace	sa	Student Discovery	Tom Leno 224-5497
Bismarck State College	6270	Registrar	external systems	external system using Word	replace	sa	Student Discovery	Tom Leno 224-5497
Bismarck State College	2500	Continuing Education	CCE Registration	external system using Aceware for CCE course registration	to be determined	sa	Student Discovery	Carla Braun Hixson 328-9843

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Bismarck State College	1060	Distance Education	external systems	external system used to host distance ed courses using E-College for on-line courses	no impact	sa	Student Discovery	Lane Huber 224-5714
Bismarck State College	2500	Continuing Education	external systems	external system used to maintain and track student accounts using ACEWARE for billing	interface	sa	Student Discovery	Carla Braun Hixson 328-9843
Bismarck State College	9010	Bookstore	Booklog	External system used as Point of Sale System	no impact	sa	Student Discovery	Tanya Fuher 224-5524
Bismarck State College	9010	Bookstore	Courseworks	external system used to maintain book inventory	no impact	sa	Student Discovery	Tanya Fuher 224-5524
Bismarck State College	1060	Distance Education	external systems	external system used to maintain and track student accounts using eCollege for student administration	interface	sa	Student Discovery	Lane Huber 224-5714
Bismarck State College	6510	Bus & Fin	external systems	external system used to maintain and track student accounts using Tuitionpay (AMS) for approved payment plan (manual inquiry will remain)	no impact	sa	Student Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Bus & Fin	external systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Bus & Fin	external systems	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Tamara Njos 224-5476
Bismarck State College	6510	Bus & Fin	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427
Bismarck State College	6510	Bus & Fin	position management and control	position management and control using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427
Bismarck State College	6510	Bus & Fin	recruitment tracking	recruitment tracking using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427
Bismarck State College	6510	Bus & Fin	employment tracking	employment tracking using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427
Bismarck State College	6510	Bus & Fin	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427
Bismarck State College	6510	Bus & Fin	benefits administration	benefits administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Rita Lindgren 224-5427

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Bottineau State University	6250	Student Serv	external systems	external system using EDE	replace	sa	Student Discovery	Diane Christenson 228-5437
Lake Region State College	6501	Bus Off	Excel	general ledger external reporting system	replace	fin	Finance Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	SIBR	general ledger external reporting system	replace	fin	Finance Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Toofawn Simhai
Lake Region State College	6501	Bus Off	ACH	alternate forms of payment/check processing for TIAA-CREF, Internal Revenue Service, ND Tax Commissioner	replace	fin	Finance Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	FoodPro	external systems used in the Procurement Process	interface	fin	Finance Discovery	Mryna Unger
Lake Region State College	6501	Bus Off	WEB/Internet others	external systems used in the Procurement Process - Food Services of America, Position Ads	interface	fin	Finance Discovery	Mryna Unger
Lake Region State College	6250	Admissions	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Andy Wakeford /Rich Peterson
Lake Region State College	6250	Admissions	recruitment process	uses Excel for recruitment purposes	replace	sa	Student Discovery	Andy Wakeford /Rich Peterson
Lake Region State College	6250	Admissions	external systems	external system using Access	to be determined	sa	Student Discovery	Andy Wakeford /Rich Peterson
Lake Region State College	6250	Admissions	external systems	external system using Excel	to be determined	sa	Student Discovery	Andy Wakeford /Rich Peterson
Lake Region State College	6000	Continuing Education	external systems	external system using Access	to be determined	sa	Student Discovery	Grace Bruno
Lake Region State College	6000	Continuing Education	external systems	external system using Excel	to be determined	sa	Student Discovery	Grace Bruno
Lake Region State College	6000	Continuing Education	external systems	external system using WebCT Interface to HECN for eCollege	interface	sa	Student Discovery	Grace Bruno
Lake Region State College	6253	Financial Aid	external systems	external system using Excel	to be determined	sa	Student Discovery	Katie Nettell
Lake Region State College	6501	Bus Off	external systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	external systems	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Corry Kenner
Lake Region State College	6501	Bus Off	term schedule	SAS program from HECN	replace	sa	Student Discovery	Toofawn Simhai

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Lake Region State College	6500	Instruction Office	term schedule	external system using Excel and Word	replace	sa	Student Discovery	Edith Arney
Lake Region State College	6501	Bus Off	Remedy Help Desk Tickets	Remedy	replace	sa	Student Discovery	Toofawn Simhai
Lake Region State College	9002	Housing	external systems	external systems using access	replace	sa	Student Discovery	Randy Fixen
Lake Region State College	6000	Library	library cards	Palstac	replace	sa	Student Discovery	Celeste Ertell
Lake Region State College	9001	Bookstore	inventory	external system using Excel	replace	sa	Student Discovery	Anita Anderson
Lake Region State College	9003	Food Service	inventory	using external system	replace	sa	Student Discovery	Mryna Unger
Lake Region State College	6000	Workforce Training	Aceware	external system	replace	sa	Student Discovery	Holly Mawby
Lake Region State College	6501	Bus Off	Corporate Time	NDUS LDAP	no impact	sa	Student Discovery	Toofawn Simhai
Lake Region State College	6501	Bus Off	email	NDUS LDAP, kerberos	no impact	sa	Student Discovery	Toofawn Simhai
Lake Region State College	6000	TRIO	Tracking Students	external system using Access	replace	sa	Student Discovery	Theresa Leiphon
Lake Region State College	6000	TRIO	Tracking Students	external system using Excel	replace	sa	Student Discovery	Theresa Leiphon
Lake Region State College	6500	Instruction Office	Part-Time Faculty Contracts	external system using Excel	replace	sa	Student Discovery	Doug Darling
Lake Region State College	6500	Instruction Office	Placement	external system using Excel	replace	sa	Student Discovery	Sarah Raymond
Lake Region State College	6500	Instruction Office	Assessment	Compass	interface	sa	Student Discovery	Donna Gutschmidt
Lake Region State College	6500	Instruction Office	Faculty Information	external system using Access	replace	sa	Student Discovery	Doug Darling
Mayville State University	6502	Bus Off	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Karen Amundson 788-4756
Mayville State University	6502	Bus Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Janice Jorgenson 788-4762
Mayville State University	6502	Bus Off	procurement process	external systems used in the Procurement Process	interface	fin	Finance Discovery	Shirley Hofman 788-4757
Mayville State University	6251	Student Affairs	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Brian Larson 788-4768
Mayville State University	6252	Registrar	external systems	external system using SAS	replace	sa	Student Discovery	Mary Iverson 788-4773
Mayville State University	6503	ITS	external systems	external system using Blackboard	interface	sa	Student Discovery	Chuck Crummy 788-4793
Mayville State University	6253	Financial Aid	external systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Shirley Hanson 788-4767
Mayville State University	6251	Student Affairs	external systems	external system using Sodexho Marriott	interface	sa	Student Discovery	Angela Uhlenkamp 788-4842

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

Mayville State University	6502	Bus Off	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joyce White 788-4674
Mayville State University	6502	Bus Off	training administration	training administration using Facilities Services - Online Training package	to be determined	hr	HR Discovery	Karen Amundson 788-4756
Mayville State University	6502	Bus Off	benefits administration	benefits administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Karen Amundson 788-4757
Mayville State University	6503	ITS	Novell Directory Services authentication	Used for identification, authentication and authorization for email, file/print services etc.	interface	sa?	IT Coordinator	Shawn Ogburn 788-4795
Mayville State University	6502	Bus Off	BITEK	Used for phone billing and interfaces with AR	interface	fin	IT Coordinator	Shawn Ogburn 788-4795
Minot State University	6500	Bus Off	BITEK	general ledger - Bitek used for long distance interface	interface	fin	Finance Discovery	Jared Edwards 858-3210
Minot State University	6500	Bus Off	Elan	general ledger external interface used for purchasing card payments	interface	fin	Finance Discovery	Teresa Hynson 858-3320
Minot State University	6500	Bus Off	Windstar	general ledger external interface for payroll interface	interface	fin	Finance Discovery	Robin Wagner 858-3224
Minot State University	6500	Bus Off	spreadsheets	general ledger external reporting system	replace	fin	Finance Discovery	Sharon Berning 858-3577
Minot State University	6500	Bus Off	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Lisa Haman 853-3018
Minot State University	6500	Bus Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Robin Wagner 858-3224
Minot State University	6500	Bus Off	WEB/Internet others	external systems used in the Procurement Process	interface	fin	Finance Discovery	Robin Wagner 858-3224
Minot State University	6500	Bus Off	vendors submit electronic invoices	external systems used in the Procurement Process	interface	fin	Finance Discovery	Robin Wagner 858-3224
Minot State University	6015	Research Ctr	Grant Accounting	incorporates data via Excel spreadsheets	replace	fin	Finance Discovery	Jonelle Watson 858-3368
Minot State University	6015	Research Ctr	electronic application	NSF - XML	interface	fin	Finance Discovery	Bryce Fifield 858-3493
Minot State University	6250	Admissions & Rec	recruitment process	uses FileMaker for recruitment purposes	replace	sa	Student Discovery	Lynda Bertsch 858-3996
Minot State University	6250	Admissions & Rec	external systems	external system using Access	to be determined	sa	Student Discovery	Teresa Loftesnes 858-3062
Minot State University	6250	Admissions & Rec	external systems	external system using FileMaker	to be determined	sa	Student Discovery	Teresa Loftesnes 858-3062
Minot State University	6250	Admissions & Rec	external systems	external system using Works	to be determined	sa	Student Discovery	Lisa Johnson 858-3126
Minot State University	6250	Admissions & Rec	external systems	external system using VisaManager	to be determined	sa	Student Discovery	Robin Wagner 858-3224

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Minot State University	8110	Continuing Education	external systems	external system using FileMaker	to be determined	sa	Student Discovery	Teresa Loftesnes 858-3062
Minot State University			external systems	external system used to maintain and track student accounts using BITEK - long distance telephone charges	interface	sa	Student Discovery	Jared Edwards 858-3210
Minot State University	6500	Bus Off	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Wes Matthews 858-3352
Minot State University	6500	Bus Off	employment tracking	employment tracking using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Wes Matthews 858-3352
Minot State University	6500	Bus Off	benefits administration	benefits administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Wes Matthews 858-3352
Minot State University	6500	Bus Off	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Wes Matthews 858-3352
Minot State University	6500	Bus Off	payroll administration	payroll administration using Windstar	interface	hr	HR Discovery	Wes Matthews 858-3352
Williston State College	6500	Bus Off	Excel	general ledger external reporting system	replace	fin	Finance Discovery	Nicci D. 774-4204
Williston State College	3710	AP	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Nicci D. 774-4204
Williston State College	6500	Bus Off	wire transfers	alternate forms of payment/check processing	replace	fin	Finance Discovery	Nicci D. 774-4204
Williston State College	6500	Bus Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Nicci D. 774-4204
Williston State College	6500	Bus Off	AutoPay	alternate forms of payment/check processing	replace	fin	Finance Discovery	Nicci D. 774-4204
Williston State College	9852	Enrollment Serv	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Penny P. 774-4220
Williston State College	9852	Enrollment Serv	recruitment process	uses Excel for recruitment purposes	replace	sa	Student Discovery	Penny P. 774-4220
Williston State College	3560	Admissions & Rec	external systems	external system using ImageNow. ImageNow is a document imaging software produced by Perceptive Vision Inc. (A PeopleSoft partner). Perceptive Vision Inc. will handle the conversion to PeopleSoft	interface	sa	Student Discovery	Lynn H. 774-4248
Williston State College	9040	Workforce Training	external systems	external system using Aceware	interface	sa	Student Discovery	Deanette P. 774-4246
Williston State College	9756	Financial Aid	external systems	external system using Access	to be determined	sa	Student Discovery	Lynn H. 774-4248

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Williston State College	9756	Financial Aid	external systems	external system using ImageNow. ImageNow is a document imaging software produced by Perceptive Vision Inc. (A PeopleSoft partner). Perceptive Vision Inc. will handle the conversion to PeopleSoft.	interface	sa	Student Discovery	Lynn H. 774-4249
Williston State College	9756	Financial Aid	external systems	external system using Excel	to be determined	sa	Student Discovery	Lynn H. 774-4250
Williston State College	9756	Financial Aid	external systems	external system using Word	to be determined	sa	Student Discovery	Lynn H. 774-4251
Williston State College			external systems	external system using Sodexho Marriott	to be determined	sa	Student Discovery	Carla A. 774-4247
Williston State College	6500	Bus Off	external systems	external service provider using FACTS for student service that allows monthly payment	interface	sa	Student Discovery	Nicci D. 774-4204
Valley City State University	6500	Bus Off	BITEK	general ledger - Bitek used for long distance interface	interface	fin	Finance Discovery	Margie Eggert, 845-7246
Valley City State University	6500	Bus Off	Acuprint Secure Check	check printing software	replace	fin	Finance Discovery	Bill Ament, 845-7234
Valley City State University	6500	Bus Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Bill Ament, 845-7234
Valley City State University	6250	Enrollment Serv	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Dan Klein, 845-7204
Valley City State University	6250	Enrollment Serv	admissions process	uses an Access database for admissions purposes (dual entry to CICS)	replace			Dan Klein, 845-7204
Valley City State University	6250	Enrollment Serv	Awarding scholarships	uses an Access database for awarding scholarships to new students as part of the recruitment process (when Financial Aids goes live in April 03)	replace			Dan Klein 845-7204
Valley City State University	6500	Bus Off	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joan Noeske, 845-7233
Valley City State University	6500	Bus Off	recruitment tracking	recruitment tracking using Word	replace	hr	HR Discovery	Erin Klingenberg, 845-7424
Valley City State University	6500	Bus Off	employment tracking	employment tracking using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joan Noeske, 845-7233
Valley City State University	6500	Bus Off	benefits administration	vacation/sick leave employee sheets administration using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joan Noeske, 845-7233

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Valley City State University	6500	Bus Off	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joan Noeske, 845-7233
Valley City State University	6500	Bus Off	external systems	external system used to maintain and track student accounts using BITEK - long distance telephone charges	interface	sa	Student Discovery	Margie Eggert, 845-7246
Valley City State University			external systems	external system using Sodexho Marriott (they receive board plan list from Business Office)	replace	sa	Student Discovery	Margie Eggert, 845-7246
Valley City State University	6500	Bus Off	recruitment tracking	documents for recruitment tracking using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Erin Klingenberg, 845 7424
Valley City State University	6500	Bus Off	benefits administration	deductions administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Joan Noeske, 845-7233
Valley City State University	6503	Information Technology Center	User Account Creation	Create SUN user account information for students, faculty, and staff	interface			Bill Buck 845-7417
Valley City State University	6503	Information Technology Center	File Downloads	Download files - term schedule, student data (use PS spreadsheet interface functionality)	replace/interface			Bill Buck 845-7417
Valley City State University	6503	Information Technology Center	Ad Hoc Programs	Over 250 Natural (some with Easytrieve steps) programs generate report for Registrars and Business Offices (write programs to create special reports)	replace			Bill Buck 845-7418
Valley City State University	6503	Information Technology Center	Ad Hoc Programs	generate labels for departments (write programs to create labels)	replace			Bill Buck 845-7419
North Dakota State College of Science	6504	Bus Aff	cboard FSS	general ledger external interface for food service system	interface	fin	Finance Discovery	
North Dakota State College of Science	6504	Bus Aff	Win-Prism	general ledger external interface for a point of sale system with Nebraska Book Co.	interface	fin	Finance Discovery	
North Dakota State College of Science	6504	Bus Aff	spreadsheets	general ledger external reporting system	replace	fin	Finance Discovery	
North Dakota State College of Science	6504	Bus Aff	check printing software	check printing software	replace	fin	Finance Discovery	
North Dakota State College of Science	6504	Bus Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	

The micrograpnic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota State College of Science	6504	Bus Aff	project tracking	determine remaining amounts and reconcile the budget using an Excel spreadsheet	replace	fin	Finance Discovery	
North Dakota State College of Science	3115	Project Accounting	project tracking	track expenditures for the capitalized tracking of campus funds using Access	replace	fin	Finance Discovery	
North Dakota State University	5300	Research Admin	electronic application	NSF	interface	fin	Finance Discovery	
North Dakota State College of Science	6256	Admissions	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	
North Dakota State College of Science	6258	Financial Aid	external systems	external system using EDE	replace	sa	Student Discovery	
North Dakota State College of Science	9400	Food Service	external systems	external system using C-BORD	interface	sa	Student Discovery	
North Dakota State College of Science	9250	Bookstore	external systems	external system using WinPrism	to be determined	sa	Student Discovery	
North Dakota State College of Science	6506	Human Res	position management and control	position management and control using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	recruitment tracking	recruitment tracking using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	recruitment tracking	recruitment tracking using Mail Merge	to be determined	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	employment tracking	employment tracking using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	training administration	training administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	training administration	training administration using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	benefits administration	benefits administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	benefits administration	benefits administration using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	benefits administration	benefits administration using Mail Merge	to be determined	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	benefits administration	benefits administration using WordPerfect	to be determined	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	flexible spending	flexible spending using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota State College of Science	6506	Human Res	flexible spending	flexible spending using Mail Merge	to be determined	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State College of Science	6506	Human Res	payroll administration	payroll administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
North Dakota State University	9702	MotorPool (Garage)	Fuel Upload	Uses Access database to process fuel file from Petroleum Source to create file to upload to mainframe	interface	fin	Campus Discovery	Cathy Powers / 1-7301 Carol Tschakert / 1-7161
North Dakota State University	6514 / 6502	HR / EO	Applicant Tracking	Uses Access database to store job applicant info, generate mail merge letters, and reporting	replace	hr	Campus Discovery	Teri Thorsen / 1-8958 Sandy Holbrook / 1-7703 Carol Tschakert / 1-7161
North Dakota State University	6514	HR	HR database	Uses Access database to monitor positions, staff recognition, responsibility reviews, job market data	replace	hr	Campus Discovery	Teri Thorsen / 1-8958 Carol Tschakert / 1-7161
North Dakota State University	6120	Graduate School	GradData database	Uses Access database to track applications to the Graduate School	replace		Campus Discovery	Susan Foster / 1-7346 Carol Tschakert / 1-7161
North Dakota State University	9600	Residence Life	Inquiry	SAS program to extract applied students, import into Access database to generate mail merge letters.	replace	sa	Campus Discovery	Rian Nostrum / 1-7890 Carol Tschakert / 1-7161
North Dakota State University	6320	Admissions	Admissions Letters	Download files from various HECN programs, import into Access database to generate mail merge letters	replace	sa	Campus Discovery	Robin McDonough / 1 7219 Carol Tschakert / 1-7161
North Dakota State University		Student Gov't	Student Election	Download file of current students to import into web based student election app	interface	sa	Campus Discovery	Carol Tschakert / 1-7161
North Dakota State University		Staff Senate	Staff Senate Election	Download file of current staff to import into web based staff election web app	interface	hr	Campus Discovery	Carol Tschakert / 1-7161
North Dakota State University	6270	Records & Registration	Transfer Equivalency	Download file of transfer students, import into Access database to determine transferred course equivalency	interface	sa	Campus Discovery	Deb Ott/1-8986 Carol Tschakert / 1-7161
North Dakota State University	7500	Physical Plant	Keys	Download new staff and import into Access database to track key assignments	interface	hr	Campus Discovery	Robert Peterson / 1-7302 Carol Tschakert / 1-7161

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/8/03
Date

North Dakota State University	7000	ITS	SAS adhoc reporting	Miscellaneous requests for adhoc reports from many administrative departments	interface	sa,hr	Campus Discovery	Carol Tschakert / 1-7161
North Dakota State University	7000	ITS	Populate email lists	Use SAS program to extract selected students or staff and email file to listserv	replace/interface	sa,hr	Campus Discovery	Carol Tschakert / 1-7161
North Dakota State University		Many academic depts	Electronic classlists	Use RG946 and SAS to extract classlist and email file to requestor	replace/interface	sa	Campus Discovery	Carol Tschakert / 1-7161
North Dakota State University	2820	Nursing	Nursing Applicants	Download file of Nursing school applicants coursework and Demo data, import into Access database	interface	sa	Campus Discovery	Gloria Nysveen / 1-7395 Carol Tschakert / 1-7161
North Dakota State University	???	Alumni	Raiser's Edge	Download new graduates and format for import into Alumni database	interface	sa	Campus Discovery	Gail Dancer/1-6817 Carol Tschakert / 1-7161
North Dakota State University	6251	Career Center	New graduates	Download new graduates and format for import into Access database	interface	sa	Campus Discovery	Garth Cofell/1-7109 Carol Tschakert / 1-7161
North Dakota State University	7000	ITS	Keys	Monitor Keys assigned to all staff in IACC	no impact	hr	Campus Discovery	Janet Stringer / 1-8674 Carol Tschakert / 1-7161
North Dakota State University	7000	ITS	ITS HR/Salary	Generate salary reports	replace	hr	Campus Discovery	Janet Stringer / 1-8674 Carol Tschakert / 1-7161
North Dakota State University	7000	ITS	Site License	Generate invoices and track purchases of site license software	interface	fin	Campus Discovery	Janet Stringer / 1-8674 Carol Tschakert / 1-7161
North Dakota State University	7000	ITS	QuickBooks	Financial Tracking/Reporting	replace	fin	Campus Discovery	Janet Stringer / 1-8674
North Dakota State University	7000	ITS	PrintTickets	Charge for printing / plotting through the Service Center	interface	fin	Campus Discovery	Kim Lammers / 1-6112 Harry Vanderschoot / 1-9552
North Dakota State University	7000	ITS	Inventory	Track and report on Inventory, generate inventory documents	replace	fin	Campus Discovery	Janet Stringer / 1-8674
North Dakota State University	7000	ITS	Timeslip payroll	Part-time staff payroll timeslip preparation and reporting	replace/interface	fin	Campus Discovery	Kim Lammers / 1-6112 Janet Stringer / 1-8674
North Dakota State University	6516	VP Bus & Fin	Salary Budget	Uses Access database to facilitate yearly salary adjustments	replace	fin	Campus Discovery	Paula Thovson / 1-8354 Carol Tschakert / 1-7161
North Dakota State University	9501	West Dining Center	Equipment Inventory	Track Equipment repairs	replace	fin	Campus Discovery	Monte Valnes / 1-6195 Harry Vanderschoot / 1-9552

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota State University	6300	Counseling & Disabilities Services	Counseling DB	Tracks clients and services rendered	no impact	sa	Campus Discovery	Peggy Gaynor / 1-7675 Harry Vnaderschoot / 1-9552
North Dakota State University	7000	ITS	Distance Ed DB	Use Access database to track location of students in distance ed courses	replace	sa	Campus Discovery	Tammy Cummings/1-1090
North Dakota State University	7000	ITS	Cluster HeadCounts	Use Access database to monitor ITS computer cluster usage	no impact		Campus Discovery	Brian Abraham / 1-8686 Harry Vanderschoot / 1-9552
North Dakota State University	7000	ITS	Cluster Reservations	Uses EMS and Access to generate reports	no impact		Campus Discovery	Brian Abraham / 1-8686 Harry Vanderschoot / 1-9552
North Dakota State University	6310	Student Health Service	MMR	Download student records into Access database to track MMR immunization	replace/interface	sa	Campus Discovery	Annette Sprague / 1-6366 Carol Tschakert / 1-7161
North Dakota State University	9702	MotorPool (Garage)	Fleet	Visual Basic application to process data from NDSU's JetFleet application for import into DOT's FleetAnyWhere application	no impact		Campus Discovery	Cathy Powers / 1-7301 Carol Tschakert / 1-7161
North Dakota State University	6510	Acct Off		general ledger external interface references systems utilized by Physical Plant for upload data to job billing and phone transaction systems	interface	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Bus Off	Access	general ledger external reporting system	replace	fin	Finance Discovery	Julie Illich (1-8422)
North Dakota State University	6510	Acct Off	Excel	general ledger external reporting system	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Acct Off	Quicken	general ledger external reporting system	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Acct Off	spreadsheets	general ledger external reporting system	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Acct Off	Document Publishing Center	check printing software	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Acct Off	wire transfers	alternate forms of payment/check processing	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6510	Acct Off	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	Gary Wawers (1-8210)
North Dakota State University	6513	Res Fund Acct	Grant Accounting	utilizes Microsoft Office products	replace	fin	Finance Discovery	Karen Hendrickson (1 8356)
North Dakota State University	5800	Research Admin	electronic application	NSF Fastlane system is used	interface	fin	Finance Discovery	Sheri Anderson (1-6573)
North Dakota State University	5800	Research Admin	Grant Tracking	uses an Access database that is shared among staff	replace	fin	Finance Discovery	Sheri Anderson (1-6573)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/28/03
Date

North Dakota State University	6320	Admissions	recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	Penny Hoesel (1-7310)
North Dakota State University	6320	Admissions	recruitment process	uses WordPerfect for recruitment purposes	replace	sa	Student Discovery	Penny Hoesel (1-7310)
North Dakota State University	6320	Admissions	recruitment process	uses WebCT for recruitment purposes	replace	sa	Student Discovery	Penny Hoesel (1-7310)
North Dakota State University	6320	Admissions	external systems	external system using Access	to be determined	sa	Student Discovery	Penny Hoesel (1-7310)
North Dakota State University	6270	Registration	external systems	external system using Excel	to be determined	sa	Student Discovery	Mary Bergstrom (1-7987)
North Dakota State University	3830	Continuing Education	external systems	external system using Blackboard	interface	sa	Student Discovery	Nancy Olson (1-7000)
North Dakota State University	3830	Continuing Education	external systems	external system using E-college	interface	sa	Student Discovery	Nancy Olson (1-7000)
North Dakota State University	6325	Financial Aid	external systems	external system using Access	to be determined	sa	Student Discovery	Sandy Hill (1-7095)
North Dakota State University	6325	Financial Aid	external systems	external system using Excel	to be determined	sa	Student Discovery	Sandy Hill (1-7095)
North Dakota State University	6325	Financial Aid	external systems	external system using SAS	to be determined	sa	Student Discovery	Sandy Hill (1-7095)
North Dakota State University			external systems	external system used to maintain and track student accounts using BITEK - long distance telephone charges	interface	sa	Student Discovery	
North Dakota State University	9850	Varsity Mart	external systems	external system using PALS for bookstore(Interface to new ODIN system)	no impact	sa	Student Discovery	Carol Miller (1-7763)
North Dakota State University	6510	Acct Off	external systems	external system using Excel(use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Gary Wawers (1-8210)
North Dakota State University	6514	Human Res	position management and control	position management and control using Excel(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)
North Dakota State University	6514	Human Res	position management and control	position management and control using Access(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)
North Dakota State University	6514	Human Res	position management and control	position management and control using SIBR(Both State and NDUS will need SIBR interface)	interface	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)
North Dakota State University	6514	Human Res	recruitment tracking	recruitment tracking using Access(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)
North Dakota State University	6514	Human Res	recruitment tracking	recruitment tracking using Mail Merge	to be determined	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota State University	6512	Payroll	employment tracking	employment tracking using Access(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	employment tracking	employment tracking using SAS	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	employment tracking	employment tracking using PeopleClick-AAPlanner	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	employment tracking	employment tracking using PeopleClick-Monitor	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	employment tracking	employment tracking using PeopleClick-PayStat	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	employment tracking	employment tracking using PeopleClick-Broutine	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6514	Human Res	training administration	training administration using Excel(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Jill spacek (1-8525) / Brittne Steckler (1-8961)	
North Dakota State University	6512	Payroll	benefits administration	benefits administration using Excel(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	benefits administration	benefits administration using WordPerfect	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	flexible spending	flexible spending using Excel(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	flexible spending	flexible spending using Word	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	flexible spending	flexible spending using SAS	to be determined	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	payroll administration	payroll administration using Excel(use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	payroll administration	payroll administration using Kronos	interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	payroll administration	payroll administration using Windstar	interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6512	Payroll	time & attendance	time & attendance using Kronos	interface	hr	HR Discovery	Karin Stiner (1-8990)	
North Dakota State University	6250	VPSA	SAS	download, labels, retention/graduation statistical reports	interface		Campus Discovery	Jane Cumber (1-8210)	
North Dakota State University	6250	VPSA	Access	Student Life Database	interface		Campus Discovery	Jane Cumber (1-8210)	
North Dakota State University	6250	VPSA	Batch Job	RG839: Persistence rate report	interface		Campus Discovery	Jane Cumber (1-8210)	
North Dakota State University	6300	CDS	Access	tracking of Clients for counseling & disability services	interface		Campus Discovery	Jane Cumber (1-8210)	
North Dakota State University	9000	Memorial Union	EMS from Dean Evans & Associates	room reservation software	to be determined		Campus Discovery	Jane Cumber (1-8210)	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

North Dakota State University	9600	Residence Life	Access	utilizes Admission data to mail contracts to admitted students	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9600	Residence Life	SAS	weekly basis for data computation	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9600	Residence Life	Pagecenter reports	flatsheets, assignment notices	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9600	Residence Life	Excel/Access	internal tracking do not pull information from computer system	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6320	Admissions	SAS	daily basis to obtain lists, labels, summary statistical data. Dependent on needs information is imported into Access, Word or Excel	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6310	Student Health Service	SAS	labels for MMR requirement; labels	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6310	Student Health Service	Access	MMR hold list	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6310	Student Health Service	Verssys	Software to make appointments for student patients and charge fees for services	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	TriFIT software	perform fitness evaluations, currently not tied to NDSU system	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	Envision Software	Tied to NDSU system through Registration & Records; used to check if eligible for membership and given access	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	Point of Access Card Swipe	Part of Envision; used to ensure signed up for Wellness Cneter and are registered	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	Cash Register	Part of Envision; register is able to charge child care services to Bison Bucks or Payroll	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	Point of Sale Card Swipe	Part of Envision: charge Child Care Service to Bison Bucks or Payroll	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9010	Wellness Center	Quicken	track and balance office budget	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6400	TRIO	dBase	track Student Support Services participants	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6400	TRIO	Access	track McNair, Upward Bound & Veteran's Upward Bound participants	interface		Campus Discovery	Jane Cumber (1-8210)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/3/03
Date

North Dakota State University	6400	TRIO	SAS	download, prepare performance reports for ED; research for preparing proposals; award Grant Aid; labels & other reports	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6400	TRIO	Quickbooks	budget for SSS & UB categorized same as ED grants are funded	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6400	TRIO	Excel	budget for McNair & VUB categorized same as ED grants are funded	to be determined		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6470	Orientation & SS	Access	Orientation database	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6261	Multicultural Student Servies	Access	Multicultural database	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6261	Multicultural Student Servies	SAS	Download, lists, labels, reports	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6270	Registration & Records	SAS	daily basis to produce printouts, labels, and statistical information	interface		campus Discovery	Jane Cumber (1-8210)
North Dakota State University	9850	Varsity Mart	POS	does have interface with PeopleSoft; currently run own financial reports and other sales reports	interface		campus Discovery	Jane Cumber (1-8210)
North Dakota State University	6325	Financial Aid	SAS	??? jmc	to be determined			Jane Cumber (1-8210)
North Dakota State University	9500	Dining Services	Envision Software	??? jmc	to be determined		campus discovery	Jane Cumber (1-8210)
North Dakota State University	6251	Career Center	1stPlace!	??? jmc	to be determined		campus discovery	Jane Cumber (1-8210)
North Dakota State University	6325	Financial Aid	Xtend	document imaging software	interface		Campus Discovery	Jane Cumber (1-8210)
North Dakota State University	7000	ITS	Formmail	ITS web page form that requests a class list	replace			Nancy Lilleberg / 1-7140
North Dakota State University	7000	ITS	Wrestling registration	To register students for USA Wrestling competition via the web	to be determined			Nancy Lilleberg / 1-7140
North Dakota State University	7000	ITS	Enrollment data	Service Enrollment system that processes a nightly dump of data from the admin. Database at UND. This entire process will need to be reworded – eithedr entirely redesigned or recoded depending on how the ERP system will function.	interface			Marc Wallman / 1-7168

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

North Dakota State University	7000	ITS	LDAP Services	Currently we have a read-only ldap database which contains a subset of the data processed in service enrollment system (mentioned above). If ERP uses LDAP based authentication it will need writable LDAP server. If the ERP LDAP server4 and our IDAP serve	interface			Marc Waliman / 1-7168
North Dakota State University	7000	ITS	Hurderos	Identification, Authentication, Authorization system that uses kerberos for authentication and LDAP for service authorization. Changes to LDAP as outlined in #5 above may require changes to our hurderos code (IMAP, IMSP, Samba, ftp, cluster authenticatio	interface			Marc Waliman / 1-7168
North Dakota State University	7000	ITS	Remedy Help Center	May be replaced by Peoplesoft module. If so, we will need to migrate data to Peoplesoft module. If not, Remedy will need to interface.	replace/interface			Marc Waliman / 1-7168
North Dakota State University	7000	ITS	Blackboard	Online Course Management System. If we purchae the enterprise edition, it will require an interface to Peoplesoft.	interface			Elizabeth Smith / 1-6283
University of North Dakota	8254 8207	Telecommunications Controller	Labor and Materials	general ledger external interface for labor and materials using Access	replace	fin	Finance Discovery	Lois McGregor
University of North Dakota	8207 8210	EERC / accounting	Request for payment	general ledger external interface for EERC using Access	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4575, Erin O'Leary EERC
University of North Dakota	8207	EERC	Resource Management System	general ledger external interface for EERC financial management using Access. Includes resource projections and labor distributions.	interface	fin	Finance Discovery	
University of North Dakota	8207	EERC	Contracts Database	general ledger external interface for EERC contract management using Access	interface	fin	Finance Discovery	
University of North Dakota	8207	Controller	AIMS - Aviation Information Management System	general ledger - aviation draw down accounts, inventory management and scheduling	interface	fin	Finance Discovery	

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8210	accounting	Check reconciliation	general ledger - bank tape for check reconciliation for Bank of North Dakota--would like ability to use positive pay	replace/interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4575
University of North Dakota	8254 8210	Telecommunications Accounting	BITEK	general ledger - Bitek used for long distance interface and monthly telecomm services	interface	fin	Finance Discovery	Lois McGregor / Allison 7-2968 / Lisa Heher 7-4576
University of North Dakota	8207	Budget Office	CBORD	general ledger external interface for vending and laundry not aware of any general ledger external interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8209	Budget Office	Space Survey	Space Survey for F&A proposal download facilities building information into Access	replace	fin		Dawn Pladson 7-6155
University of North Dakota	8209	accounting	CRIS - Comprehensive Rate Information System	general ledger external interface for indirect cost plans(facilities and administrative(F&A) rate proposal) For indirect cost proposal information, the Budget Office is using accumulated depreciation info from the fixed asset system	interface	fin	Finance Discovery	Dawn Pladson 7-6155 / Allison 7-2968 / Lisa Heher 7-4576
University of North Dakota	8210	accounting	Elan	general ledger external interface used for purchasing card payments	interface	fin	Finance Discovery	
University of North Dakota	8210	accounting	Encore	general ledger external interface used for student health and family practice centers. Student health has an interface for accounts receivable but not aware of interfaces for family practice centers.	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8210	Controller& Account	Excel	general ledger external interface uses excel for accounts receivable	replace	fin	Finance Discovery	
University of North Dakota	8210	Controller& Account	Foodpro	general ledger external interface uses foodpro to track food and supply purchases and internal transfers from one dining service unit to another. Also is used to initiate accounts payable payments	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8210	Financial Aid Accounting Business Office	Odessey	general ledger external interface uses passport point sales and board usage.Not aware of any general ledger external interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	0005 8210 8211	accounting		general ledger external interface used for electronic funds transfer Depends on if this pertains to EFTs for loan dispersements as financial aid, business office, and accounting all have same form of interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8210	accounting	SEMteck	general ledger external interface used by Continuing Education to track accounts receivable	interface	fin	Finance Discovery	
University of North Dakota	8210	Controller	Ticketmaster	general ledger external interface used for athletic and other campus events Not aware of any interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8207	Controller	Access	general ledger external reporting system	replace	fin	Finance Discovery	
University of North Dakota	8207	Controller	Asconn Hasler System	general ledger external reporting system UND mail services portal system/link automated mailing services for postage	replace	fin	Finance Discovery	
University of North Dakota	8207	Controller	Dbase IV+	general ledger external reporting system used by UND Housing for report and letters to residents. This would not pertain to a general ledger external reporting system	replace	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8207	Controller	Excel	general ledger external reporting system	replace	fin	Finance Discovery	
University of North Dakota	8254 8207	Telecommunications Controller	Lotus	general ledger external reporting system UND Telecom uses Lotus	replace	fin	Finance Discovery	
University of North Dakota	8207	Controller	Minipak	general ledger external reporting system UND Duplicating Services used to gather copy data by fund number	replace	fin	Finance Discovery	
University of North Dakota	8207	Controller	PALS (to be replaced by Ex Libris USA, Inc)	general ledger external reporting system Library accounting and management system	replace	fin	Finance Discovery	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8207	Controller	SCC Premier SP/AL!	general ledger external reporting system 911 system database	replace	fin	Finance Discovery	
University of North Dakota	8207	Acct Serv	Work Order System	general ledger external reporting system	replace	fin	Finance Discovery	
University of North Dakota	8210	Acct Serv	Manual checks	check printing software used for manual checks using Excel	replace	fin	Finance Discovery	
University of North Dakota	8210	Acct Serv	Wire transfers	alternate forms of payment/check processing	replace	fin	Finance Discovery	
University of North Dakota	8210	Acct Serv	ACH	alternate forms of payment/check processing	replace	fin	Finance Discovery	
University of North Dakota	8210	Acct Serv	AutoPay	alternate forms of payment/check processing on a limited basis for utilities	replace	fin	Finance Discovery	
University of North Dakota	8210	Purchasing	ELAN/ProCard	external systems used in the Procurement Process	interface	fin	Finance Discovery	
University of North Dakota	8240	Purchasing	FoodPro	external systems used in the Procurement Process	interface	fin	Finance Discovery	
University of North Dakota	8240	various	PALS (to be replaced by Ex Libris USA, Inc)	external systems used in the Procurement Process - internal interface to the HECN where library purchases are batch transferred to AP and posted to GL. Not aware of any interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota		Facilities	Project tracking	tracking timelines, cost, etc with Excel and other spreadsheets	replace	fin	Finance Discovery	
University of North Dakota	8390	Facilities	Project tracking	Excel is used for tracking pay requests, change orders, and is the primary budget management tool for all capital projects	replace	fin	Finance Discovery	Rick Tonder
University of North Dakota	8390	various	Work order system	Access work order system	replace	fin		Larry Zitzow
University of North Dakota		Research & Dev	project tracking	Access databases are used for financial and grant management	replace	fin	Finance Discovery	
University of North Dakota	9200	EERC	Proposal Tracking	tracks proposals with an Access database	replace	fin	Finance Discovery	
University of North Dakota	0926	Admissions	Proposal Database	tracks proposals with an Access database	interface	fin	Finance Discovery	
University of North Dakota	0006	Enrollment Serv	Recruitment process	uses an Access database for recruitment purposes	replace	sa	Student Discovery	
University of North Dakota	0006	Enrollment Serv	Recruitment process	uses Excel for recruitment purposes	replace	sa	Student Discovery	
University of North Dakota	0006	Registrar	Recruitment process	uses Symus for recruitment purposes	replace	sa	Student Discovery	

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8220	Registrar	External systems	external system using Access	to be determined	sa	Student Discovery	
University of North Dakota	8220	Registrar	External systems	external system using Excel	to be determined	sa	Student Discovery	
University of North Dakota	8220	Outreach	External systems	external system using TSO	to be determined	sa	Student Discovery	
University of North Dakota	9301	Outreach	External systems	external system using Access	to be determined	sa	Student Discovery	
University of North Dakota	9301	Outreach	External systems	external system using Blackboard	interface	sa	Student Discovery	
University of North Dakota	9301	Outreach	External systems	external system using Symfax	to be determined	sa	Student Discovery	
University of North Dakota	9301	Financial Aid	Training administration	training administration using Excel	replace	hr	HR Discovery	Desi Sporbert
University of North Dakota	0005	Financial Aid	External systems	external system using Access (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Robin Holden
University of North Dakota	0005	Financial Aid	External systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Robin Holden
University of North Dakota	0005	Financial Aid	External systems	external system using Paradox (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	Robin Holden
University of North Dakota	0005		External systems	external system using SAS	interface	sa	Student Discovery	Robin Holden
University of North Dakota	8211	Budget Office	External systems	external system using Excel (use PS spreadsheet interface functionality)	replace/interface	sa	Student Discovery	
University of North Dakota	8209	Budget Office	Position management and control	position management and control using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	Cindy Fetsch 7-4156
University of North Dakota	8209	Budget Office	Annual Budget Process	annual budget process using Access and Excel (According to fit analysis we would need an interface until Budget Module is implemented. Upload capability would be beneficial.	interface	hr	HR Discovery	Cindy Fetsch 7-4156
University of North Dakota	8209	Pers Serv	Biennial Budget Process	biennial budget proces using SIBR	no impact	hr	HR Discovery	Cindy Fetsch 7-4156
University of North Dakota	8216	Pers Serv	HR Database	staff employee/position management and control/report writing database using Access	replace	hr	HR Discovery	Desi Sporbert
University of North Dakota	6216	Pers Serv	Budget management	budget management using Quicken	replace	hr	HR Discovery	Desi Sporbert

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8216	Pers Serv	Recruitment tracking	recruitment tracking using Access	replace	hr	HR Discovery	
University of North Dakota	8214	Pers Serv	Employment tracking	employment tracking using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
University of North Dakota	8414	Pers Serv	Employment tracking	employment tracking using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
University of North Dakota	8214	Pers Serv	Employment tracking	employment tracking using Yos	to be determined	hr	HR Discovery	
University of North Dakota	8216	Pers Serv	Training administration	training administration using Excel (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
University of North Dakota	8216	Payroll	Training administration	training administration using Access (use PS spreadsheet interface functionality)	replace/interface	hr	HR Discovery	
University of North Dakota	8214	Payroll	Benefits administration	benefits administration using Excel (when benefits admin is implemented)	replace	hr	HR Discovery	
University of North Dakota	8214	Payroll	Flexible spending	flexible spending using Excel (when benefits admin is implemented)	replace	hr	HR Discovery	
University of North Dakota	8214	Payroll	Flexible spending	flexible spending using SAS (when benefits admin is implemented)	replace	hr	HR Discovery	
University of North Dakota	8214	Payroll	Payroll administration	payroll administration using Excel	replace	hr	HR Discovery	
University of North Dakota	8214	Payroll	Payroll administration	payroll administration using Kronos	interface	hr	HR Discovery	
University of North Dakota	8214	Payroll	Payroll administration	payroll administration using Windstar	interface	hr	HR Discovery	
University of North Dakota	8214	Facilities	Time & attendance	time & attendance using Kronos	interface	hr	HR Discovery	
University of North Dakota	8390	Accounting	Labor distribution	labor distribution using special systems	to be determined	hr	HR Discovery	Larry Zitzow
University of North Dakota	8210	Accounting	Excel	ID Billing and Journal Entries interface	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577
University of North Dakota	8210			Accounts Receivable interfaces for the following area's - Telecommunications, Continuing Education, Housing, Bookstore, Center for Aerospace Sciences, Student Health, and ID Card	interface	fin	Finance Discovery	Allison 7-2968 / Lisa Heher 7-4577

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota	8207	Controller	AIMS - Aviation Information Management System	general ledger - aviation draw down accounts, aviation invoices; instructor payroll, academic registrations	interface	fin, hr, sa	Finance Discovery, HR Discovery, Student Discovery	Mary Chisman 777-3182
University of North Dakota			HTML eZ External System	external system - Web/database	interface	sa	Student Discovery	Henry Borysewicz 777-4380
North Dakota University System		CILT	NDUS ACCESS External system	external system - Web/database	interface	sa	Student Discovery	Henry Borysewicz 777-4380
University of North Dakota	0002	CILT	Classrooms - AV Equipment Inventory / Requests / Rooms	Interface w/access to UND inventory and scheduling through Reg (add or interface with access)	interface	fin		Kathy Smart, CILT
University of North Dakota	0002	CILT	access to course rolls	for verification of enrollment for BB questions	to be determined.	sa		Kathy Smart, CILT
University of North Dakota	0002	VPAA	Learning Management System-Blackboard	(Portal) student access to business in addition to course materials	interface	fin		Kathy Smart, CILT
University of North Dakota	8111		HR Database	faculty employee/position management and control/report writing using Access	replace	hr	HR Discovery	Desi Sporbert
University of North Dakota		SMHS Information Resources	Faculty Records	access database for management of faculty information	interface	sa	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Academic Affairs	Online Course Materials	external system using BlackBoard	interface	sa	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Information Resources	Health Sciences Student Tracking	access databases for management of student information	interface	sa	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Student Affairs	Room & Resource Scheduling	Netscape Calendar application to be replaced by commercial visualbasic or SQL database	interface	sa	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Academic Affairs	Electronic Medical School Application	access database for management of applicant information	interface		UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Finance & Administration	Medical Student Tracking	access databases for management of student educational performance information	interface	sa	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Public Affairs	Phone Directory Entry Tracking	access database for management of telephone directory entries	interface	hr	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Information Resources	Alumni Tracking	access database for alumni tracking	interface	??	UITC Discovery	Robert Rubeck

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

University of North Dakota		SMHS Academic Departments	e-mail address tracking	SMHS e-mail system database	interface	hr	UITC Discovery	Robert Rubeck
University of North Dakota		SMHS Finance & Administration	Local Accounting	access, quicken, quickbooks databases for local accounting needs	interface	fin	UITC Discovery	Robert Rubeck
University of North Dakota			Records Management	Versitile database for SMHS records management	interface	??	UITC Discovery	Robert Rubeck
University of North Dakota		EERC	Human Resources Database	Tracks EERC employees, budget position and historical information	interface			Erin O'Leary, EERC
University of North Dakota		EERC	Intellectual Property - Foundation	manage IP/Foundation information using SQLServer and VB	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Technical Reports	manage technical reporting requirements on contracts	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Tool Crib	manage tool crib inventory	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Copier/Cylinders/Linen,PhoneBill/Surplus Property	various database applications in Access	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Travel Database	Manage travel functions - SQLServer and VB	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Office Services Workflow	Tracks personnel actions on workflow documents - SQLServer and PowerBuilder	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Rolodex	Contains contact information for people outside of EERC - Web and SQLServer and VB	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Centralized Files	File Management System - SQLServer and VB	no impact			Erin O'Leary, EERC
University of North Dakota		EERC	Cost Center Databases (ARL, Graphics, FRL, NMARL)	Tracking billing information and analytical results for cost centers - Access, VB, SQLServer, PowerBuilder	no impact			Erin O'Leary, EERC
University of North Dakota			Work Orders/Safety Alerts, Medical Info	Various database programs for the Facilities and Safety Office - Access	no impact			Erin O'Leary, EERC
					no impact	25		
					interface	125		
					replace/interface	70		
					replace	122		
					to be determined	58		
					partial replacement	0		

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

HB1022

North Dakota Educational Technology Council ND ETC

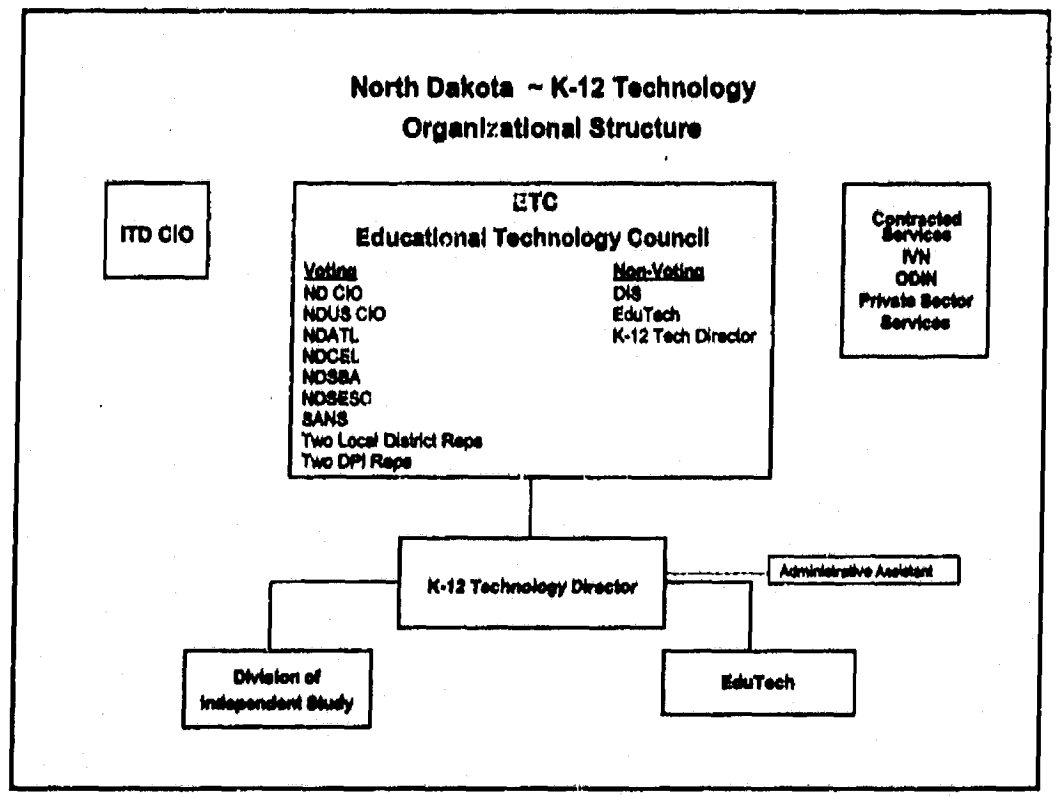
Dan Pullen, ETC Director
701-231-6032
701-328-4616
Dan.Pullen@sendit.nodak.edu
www.state.nd.us/itd/etc/

North Dakota Educational Technology Council

NDCC 54-59: The North Dakota Educational Technology Council is responsible for coordinating educational technology initiatives for elementary and secondary education.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date



Executive Budgets 2003-05
ND ETC, NDIS and EduTech

- **ND Division of Independent Study**
  - $ 850,203 - General Funds
  - $ 4,817,639 - Special Funds
- **EduTech**
  - $ 2,674,003 - General Funds
- **ND ETC**
  - $ 796,655 - General Funds

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

North Dakota Division of Independent Study

Neil Howe, State Director
701-231-6007
Neil.Howe@sendit.nodak.edu
www.NDISonline.org

NDIS Background

- Founded in 1935 by the Legislative Assembly
- Moved from DPI to the Educational Technology Council by the 2001 Legislative Assembly

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Accreditation

- Accredited by the North Dakota Department of Public Instruction
- Accredited by North Central Association Commission on Accreditation and School Improvement

Alternative School

- Division **distance education** courses are used in a number of ways including:
  - Individualized instruction
  - Alternative and adult programs
  - Individual learning units in the classroom
  - Home education

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

About NDIS

- Approximately **5000** students enrolled in more than **9000** courses
- Students enrolled from all **49** states and **38** foreign countries

About NDIS

- **High School Diploma Program since 1944**
- **125** graduates during 2001-2002

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Honorary High School Diplomas

HB1374

Since May of 2001,
the Division has issued **144** honorary high school diplomas to veterans of World War II.

Program Offerings

- **192** total course offerings for Grades 4-12
  - **11** one-year courses for Grades 4 and 5
  - **30** semester courses for Grades 6 – 8
  - **148** semester courses for Grades 9 – 12
  - **3** one year video network courses

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Online Courses

- The Division began converting its courses to an online format in 1996.
- More than 75 courses available online, including all required and elective courses necessary to earn a NDIS high school diploma.

Pilot Project Video Networking

- Beginning with the 2002-2003 year, the Division began using video networking to offer Spanish to ND schools using a hybrid delivery method.
- H.323 video and Web delivery.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Pilot Project
Video Networking

First Year Spanish to 37 students from:

- Leeds High School
- Munich High School
- Dakota Prairie High School
- Wolford High School
- Bisbee-Egeland High School
- Drayton High School
- Adams-Edmore High School

Video Networking

- Courses for 2003-2004 include:
  - First Year Spanish
  - Second Year Spanish
  - Survey of Art

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Video Networking

Interest in Video Courses for
2003-2004

Ashley	Selfridge	Solen-Cannonball
Cando	Ellendale	Adams-Edmore
Park River	Richland	Bisbee-Egeland
Alexander	Minto	Cooperstown
Wolford	Munich	Sargent Central

Budget Comparison

	2001-2003	2003-2005
General Fund	$ 868,216	$ 850,203
Special Fund	$4,353,250	$4,817,639
Total	$5,221,466	$5,667,842

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

2003-2005
General Fund Reduction

- 2% Reduction in General Funds
- 11% Increase in Special Funds

Self-Sufficiency
By 2010

- Implementing a plan to decrease general fund requests in the next 3 biennia.
- Self-Sufficiency by 2010

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003-2005
Budget Information

- Key Factors In Implementing the Plan for Self-Sufficiency:
  - Revenue from an accelerated tuition and fee structure must meet decrease in general funds as well as an increase in normal operating expenditures.
  - Accelerated tuition and fee structure must remain competitive with other distance education programs.

2003-2005
Budget Information

- Reasons for Increases in Special Funds
  - Video networking classes for 2003-2004
    - Need for 2.0 FTE Teacher Positions
    - Additional operational costs associated with video networking
  - .50 FTE janitor position

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

2003-2005 Budget Information

- Special Funds Collected From Fees:
  - Resident and Non-resident Tuition
  - Sale of Supplemental Course Materials
    - Study Guides, Textbooks, Lab Kits
  - Associated Enrollment Fees

Sale of Division Materials

Public, private, charter, and home schools purchase Division materials to be used in the local educational setting.

2001-2002 Sales

$677,158

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Increased Need for Services

- Increasing requests from ND Schools to provide services.
  - General increase in usage by ND schools in the last two years.
  - Teacher shortages have resulted in more requests to teach entire classes of students.
  - More students seeking an alternative high school diploma.

Increased Need for Services

- Federal **NCLB** legislation–potential for huge impact on schools and NDIS
- **SB 2031** increases minimum course offerings required of ND high schools.
- **HB 1033** increases graduation requirements for home educated students.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

EDUTECH
education technology services

Jody French, Director
701-231-7208
Jody.French@sendit.nodak.edu
www.edutech.nodak.edu

Mission of EduTech

- Provide North Dakota educators and students with opportunities that extend learning in the classroom and beyond focusing on the use of technology to improve student achievement.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

STS and CII Merger

- SENDIT Technology Services and the Center for Innovation in Instruction merged to provide coordinated educational technology resources and technical support to K-12 schools statewide.
- Offices in Fargo, Bismarck, Valley City, Dickinson, Minot & Grand Forks

STAGEnet

- The implementation of STAGEnet increased the need for EduTech services.
  - Improved school access to internet resources
  - Deployment of enterprise applications such as PowerSchool
  - Deployment of H.323 video for distance education
  - The need for regular communication and information sharing
  - Help Desk support

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

Professional Development

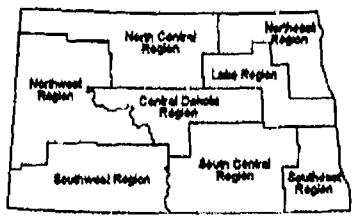
Provide teachers and administrators with the skills, knowledge and experience to increase the effective use of technology in their schools.

- Training for teachers and administrators:
  - Fundamental technologies, student products, curriculum integration, mini-conferences
  - Video consortium training for teachers, site coordinators & consortium directors
  - PowerSchool training for teachers and administrative users
- Customized training based on school needs
- Presentations at state-wide conferences
- Face to face, video and web delivery
- Graduate credit available

Regional Leadership

Provide schools with a local leader who can deliver consistent services to their school.

- Eight specialists across the state provide:
  - Training
  - PowerSchool Implementations
  - Video consulting
  - Network consulting
  - Information sharing & collaboration



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date

IT Services

Centralized services save schools significant dollars on hardware, software and staff time.

- E-mail with spam filtering
- E-mail Lists (Listserv)
- Internet filtering in compliance with CIPA
- Anti-virus protection
- Web hosting
- Blackboard (on-line course tool)
- Hardware/software discount programs from major vendors

Help Desk Support

Provide responsive technical support for EduTech services.

- Telephone and e-mail support for EduTech services including PowerSchool
- Documentation and on-line tools for users
- Collaborate with IVN, ITD and NDUS Help Desks
- Available year round

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Special Projects

EduTech leads and supports special projects that improve and enhance technologies in K-12 schools.

- PowerSchool
  - Implementation, data conversion & training
- Technology Academy for School Leaders
  - Training for school administrators
- Technology Assessment Service
  - Data collection and recommendations

Special Projects, cont.

- Lewis & Clark Resource Collection
  - Resources and training
- TNT and SEND Conference
  - Program Leadership
- Marcopolo
  - Training
- Internet2
  - Learning experiences for K-12 students & teachers

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Increased Need for EduTech Services

- Continued increases in demand for regional support and help desk support for new and existing services.
- Continued need for core IT services that allow users security and privacy.
- Additional enterprise applications that require implementation, training and support services.
- Expansion of distance learning using video and Blackboard that require training and support services.
- Training on managing hardware and security in local buildings.

EduTech Budget Information

- $200,000 increase in 2003-05 budget funds for statewide anti-virus program:
  - Continues anti-virus program initiated by STS and the ETC.
  - Funding for anti-virus software licenses, support contract with vendor, media/shipping, two network virus servers (filter viruses before they are delivered to the user).
  - Continues virus protection on (25,000) computers and adds protection for 10,000 additional computers.
  - There have been NO major virus outbreaks since this program began.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

ND ETC

Dan Pullen, ETC Director
701-231-6032
701-328-4616
Dan.Pullen@sendit.nodak.edu
www.state.nd.us/itd/etc/

ND ETC Budget History

• 1999 – 2001	$6,000,000
• 2001 – 2003	$1,200,000
• 2003 – 2005	$ 796,655

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

ND ETC – 2001 to 2003

- ETC reorganized with new mission, new membership and new governance structure.
- Merger of C.I.I. and Sendit.
- April 2002 needs assessment.
- Support of PSTV through ITD.
- Grants to 81 schools for video classrooms.
  - Coordinated grants with DPI grant programs: 100+ schools.
- Pilot project: video streaming in 17 schools.
- October 2002 annual report on school technology.
- April 2003 revised ND State Educational Technology Plan.

ND ETC 2001-03 Budget

• Grants to schools for video	$798,952
• Virus protection	$138,290
• Streaming video pilots	$18,158
• NDIS hybrid video pilot	$18,350
• Operations/personnel/equip	$224,250
• Total Budget	$1,198,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ND ETC 2003-05
Funding Plan ($2.3 million)

• Personnel/Equipment/Operations	$283,832
• Grants to 20 Schools - New Video	$400,000
• Grants to 30 Schools - Add Video	$600,000
• Grants to Schools - Emerging Tech	$250,000
• Grants to 30 Schools - Statewide Video	$600,000
• Support PSTV Statewide Program Fees	$200,000
***	
• Executive Budget for Grants	$512,823

ND ETC 2003-05
95% Funding Plan ($1.1 Million)

• Personnel/Equipment/Operations	$283,832
• Grants to 20 Schools - New Video	$400,000
• Grants to 10 Schools - Add Video	$200,000
• Grants to Schools - Emerging Tech	$156,168
• Grants to 5 Schools - Statewide Video	$100,000
• Support PSTV Statewide Program Fees	$0
***	
• Executive Budget for Grants	$512,823

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ND ETC 2003 Legislative Issues

K12 Connections to ND STAGEnet

The ND Educational Technology Council supports Governor Hoeven's executive budget recommendation for continued full funding of the ATM T1 STAGEnet connections to each public high school in the state. The current funding of these connections has resulted in significant economies of scale, increased bandwidth capacity for rural and urban school districts, and an unprecedented expansion in the number of schools sharing teachers and courses using video networking.

EduTech Budget

The ND Educational Technology Council supports Governor Hoeven's executive budget recommendation for increased funding for EduTech (formerly C.I.I. and SENDIT). EduTech provides schools with professional development, information technology services and implementation support of statewide applications such as computer virus protection, Internet filtering and PowerSchool.

Division of Independent Study Budget

The ND Educational Technology Council supports Governor Hoeven's executive budget recommendation for expanding the services of the ND Division of Independent Study, specifically by increasing the number of courses available to North Dakota schools through video networking.

Educational Technology Council Director

The ND Educational Technology Council supports Governor Hoeven's executive recommendation to continue funding the position of director of the ND ETC who serves as the state's K12 technology director to coordinate K12 technology initiatives statewide.

Division of Independent Study

The ND Educational Technology Council joins the State Board of Public School Education in supporting legislation that clarifies the relationship of the ND Division of Independent Study as a unit of the ND ETC.

North Dakota Educational Technology Council Budget

The ND Educational Technology Council supports increased funding for grants to schools and for other education technology resources beyond the governor's recommendation. ND ETC grants to schools in 2002 were critical in expanding the number of schools with video classrooms in order to share teachers and courses, from 63 schools in 2001 to 162 in 2002.

Increasing ETC grant funding to schools in 2003-05 will make it possible for the ETC to continue to support school technology initiativ s to meet the council's prioritized goals:

1. To support funding for all schools that need video classrooms to share teachers and courses. ($400,000)
2. To support funding for second video classrooms in some schools that need additional courses, but have no class periods available in their schedules. ($600,000)
3. To support schools in upgrading current education technology systems to new and emerging technologies such as Internet2, wireless labs and handheld technologies for teachers. ($250,000)
4. To strategically add video units in additional schools toward the goal of establishing video networking capability in every school district in the state. ($600,000)
5. To fund Prairie School Television for broadcast and taping rights for the educational television programs broadcast by Prairie Public Television, making PSTV a free service to North Dakota schools. ($200,000)

Division of Independent Study Teacher Compensation

If the 2003 ND Legislature approves a teacher compensation program that includes new funding for additional teacher salary increases in 2003-05, the ND Educational Technology Council supports including the teachers at the ND Division of Independent Study in the FTE count for that teacher compensation.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

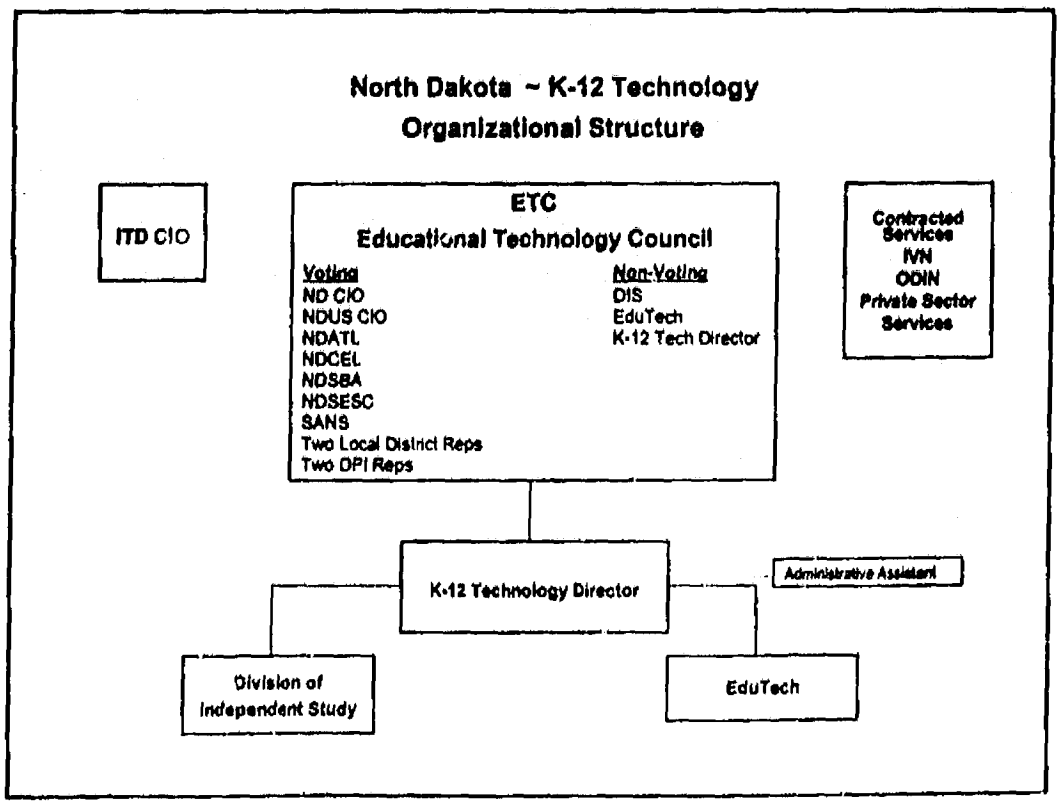
10/2/03
Date

Dan Pullen Exhibit 6

North Dakota Educational Technology Council

NDCC 54-59: "The North Dakota Educational Technology Council is responsible for coordinating educational technology initiatives for elementary and secondary education."

with exception of these pages some testimony given to Senate and to House



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Budgets 2003-05
ND ETC, NDIS and EduTech

- **ND Division of Independent Study**
  - $ 850,203 – Gen. Funds Exec. Budget
  - $ 810,669 – Gen. Funds HB 1022
  - $ 4,817,639 – Special Funds
  - $ 4,787,345 – Special Funds HB 1022
- **EduTech**
  - $ 2,674,003 – Gen. Funds Exec. & HB 1022
- **ND ETC**
  - $ 796,655 – Gen. Funds Exec. Budget
  - $ 764,028 – Gen. Funds HB 1022

EDUTECH
education technology services

Jody French, Director
701-231-7208
Jody.French@sendit.nodak.edu
www.edutech.nodak.edu

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

K-12 STAGEnet

- The implementation of STAGEnet provided high-value to all schools and increased the need for EduTech services.
  - Improved school access to Internet resources
  - Deployment of enterprise applications such as PowerSchool
  - Deployment of H.323 video for distance education
  - The need for regular communication and information sharing
  - Help Desk support

EduTech Professional Development

Provide teachers and administrators with the skills, knowledge and experience to increase the effective use of technology in their schools.

- Training for teachers and administrators:
  - Fundamental technologies, student products, curriculum integration, mini-conferences
  - Video consortium training for teachers, site coordinators & consortium directors
  - PowerSchool training for teachers and administrative users
- Customized training based on school needs
- Presentations at state-wide conferences
- Face to face, video and web delivery
- Graduate credit available

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ND Educational Technology Council

Dan Pullen, ETC Director
701-231-6032
701-328-4616
Dan.Pullen@sendit.nodak.edu
www.state.nd.us/itd/etc/

ND ETC Budget History

- 1999 – 2001 $6,000,000
- 2001 – 2003 $1,200,000
- 2003 – 2005 (HB 1022) $ 764,028

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ND ETC – 2001 to 2003

- ETC reorganized with new mission, new membership and new governance structure.
- Merger of C.I.I. and Sendit.
- April 2002 needs assessment.
- Support of PSTV through ITD.
- Grants to 81 schools for video classrooms.
  - Coordinated grants with DPI grant programs: 100+ schools.
- Pilot project: video streaming in 17 schools.
- October 2002 annual report on school technology.
- April 2003 revised ND State Educational Technology Plan.

ND ETC 2003-05
Funding Plan

1.	Personnel/Equipment/Operations	$280,028
2.	Grants to 20 Schools for new video classrooms ($400,000)	$320,000
3.	Grants to 10 Schools to add video classrooms ($200,000)	$120,000
4.	Grants to Schools - Emerging Tech. Inet2 membership, etc. ($150,000)	$44,000
5.	Grants to 10 Schools toward the goal of statewide video in schools ($200,000)	$0
6.	PSTV Statewide Program Fees ($200,000)	$0
	HB 1022 ETC Total	$764,028

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Education Technology
in North Dakota Schools

CONNECTIONS FOR IMPROVED STUDENT LEARNING

North Dakota Educational Technology Council

Lisa Feldner – ETC Chair

Dan Pullen – ETC Director

October 2002

Documentographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Date

Education Technology in North Dakota Schools
Connections for Improved Student Learning
October 2002

Governor Hoeven has identified six pillars for building our future in North Dakota:

- Education
- Agriculture
- Technology
- Economic Development
- Energy
- Quality of Life

"Education is the bedrock on which we build the future. Excellence in education will enable us to achieve our greatest potential, as individuals and as a state. Schools produce the human wealth on which our progress depends."
"Technology links people and businesses, schools and government, in ways never before seen, creating vital new opportunities for all our people."

K-12 education uses information technologies to achieve its mission in two distinct ways: the use of technology in the curriculum to support student learning in courses such as math, science, English and social studies, and administrative applications such as accounting and student data systems. The development and use of state technology systems such as STAGEnet often support both administrative and educational applications creating efficiencies at all levels.

Funding of technology in K-12 education is a combination of local, state and federal resources. State and federal funding are often attached to specific programs that have separate requirements, so coordination of all technology related programs and funding in order to achieve effective use and resulting efficiencies is an increasing challenge.

This report is intended to provide education stakeholders with a snapshot of K-12 initiatives in North Dakota schools. The report was developed by the North Dakota Educational Technology Council, which was reorganized by the 2001 ND legislature in order to better coordinate K-12 technology activities in the state.

There are four sections in this report:

1. Summary of major K-12 technology initiatives in ND supported by local, state and federal funds.
2. Description of 2001-02 accomplishments of the North Dakota Educational Technology Council, ND ITD, and the service providers which now report to the ND ETC: the ND Division of Independent Study (NDIS) and EduTech (formerly Sendit Technology Services and Center for Innovation in Instruction).
3. Summary of April 2002 ETC School Technology Needs Assessment.
4. 2003-2005 Goals and Strategies developed by ND ETC, NDIS and EduTech.

For more information contact: Dan Pullen
ND Director of Education Technology
ND Educational Technology Council
701-231-6032 Dan.Pullen@sendit.nodak.edu

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Local, State and Federal Funded K-12 Initiatives in North Dakota

Elementary and secondary education in North Dakota is funded through a mix of local, state and federal sources. Education technology initiatives in schools are also supported through a combination of funding sources. This is a brief summary of education technology projects currently operating in North Dakota, funded through local, state and federal education programs and grants.

Local Technology Initiatives and Funding

Results from the April 2002 ETC needs assessment survey indicate that the most significant source of education technology funds for K-12 schools is local - - general operating budgets, technology mill levy and other local resources. These local funds support upgrading and replacement of computers, network infrastructure and other hardware; software licenses; school personnel and outsourcing of technical support and maintenance, professional development, student information systems such as Power School, and operation of classrooms and other resources required for sharing courses using video networking. To support school technology initiatives, North Dakota schools have become accustomed to supplementing local funds with state and federal funds and grants from other sources.

State Technology Initiatives and Funding

School Connections to STAGEnet. The 2001 ND legislature appropriated funds to pay for an ATM T1 connection and Internet access for each high school in the state. Cost for the first two years has been $4.2 million. An annual cost in subsequent years is estimate to be $1.85 million. This initiative has been highly successful in achieving several goals involved in getting all schools on a common network and has also been very popular with schools.

The ND Educational Technology Council was funded by the 2001 legislature to coordinate technology in elementary and secondary schools and to make grant funds available to schools for high priority initiatives. Details of how ETC grant funds were distributed are found in the second section of this report. The ETC 2001-03 appropriation was $1.2 million. Over $980,000 was distributed to schools.

EduTech (formerly C.I.I. and STS). The Center for Innovation in Instruction and Sendit Technology Services were brought under the ND ETC beginning July 2001. In early 2002 they merged into a single organization called EduTech, to provide infrastructure and network resources as well as professional development for K-12 administrators, teachers and technology coordinators. The 2001-03 EduTech budget is $2.4 million.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Continued: State Technology Initiatives and Funding

The North Dakota Division of Independent Study (NDIS) provides elementary, middle, and high school courses through print-based, web-based, and video delivered distance education. More than 75 NDIS courses are available in an online format. All courses required to complete four years of high school and receive a State of North Dakota diploma are available online. In 2001-02, 1,305 North Dakota students took courses through NDIS. Seventeen percent of the NDIS total budget comes from a general fund appropriation; the remainder of the budget is generated through tuition and charges for services.

The State Board for Vocational/Technical Education provides funding to secondary schools for eight vocational programs including three that prepare students for work or further study in technology fields: Technology Education, Business and Office Technology and Information Technology. The majority of students in technology education programs are in junior and middle schools, providing them with exposure to a wide scope of technology applications and systems and engineering and design skills. Business and Office Technology courses prepare students to work with standard business hardware and software as well as to produce finished work commonly required in business settings. The Information Technology career cluster includes IT Essentials, programming, A+, CCNA, operating systems and others. The IT career cluster spans grades 7 through post-secondary. Annually, over $900,000 of state funds support these three programs and over $350,000 of federal Perkins III funds are used to purchase equipment in schools.

IVN. The 2001-03 budget for the North Dakota Interactive Video Network includes $1.6 million to support K-12 video networking including bridging, scheduling, interconnectivity to existing consortiums and support personnel. Three new video bridges were purchased to bring the port capacity to 102 simultaneous video sites. That capacity will soon double. In addition to scheduling all high school courses being carried on H.323, IVN also schedules the courses for SPICE, a new MPEG-2 consortium. H.323 gateway equipment was purchased to connect all the existing ITV systems to STAGEnet. In addition, IVN works with ND ITD and EduTech on K-12 video network planning, implementation, training and support activities.

ODIN. The 2001-03 appropriation to the ODIN library system includes $260,000 to purchase a two-year statewide license for "Electric Library" for use by more than 400 K-12, public and academic libraries. The statewide license represents a 500% savings based on the costs of individual site licenses. Electric Library in an online collection of popular magazines and scholarly journals, newspapers and news wire services, television, radio and congressional transcripts, photographs, maps, and reference and historical resources. Since September 2001, North Dakota K-12 schools libraries have connected with Electric Library over 91,000 times and retrieved 330,000 articles. Eighty-nine percent of the traffic is fro ND K-12 schools.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

The Technology Academy for School Leaders (TASL) is a series of four professional development modules that cover skills and knowledge important to school superintendents and building principals. The three-year project is supported by a combination of state funds appropriated to EduTech (C.I.I.) and a grant from the Bill and Melinda Gates Foundations. Topics covered are ND STAGEnet including access, tools, and services; technology for productivity and professional practice; technology leadership, and assessing technology progress and evaluating results. To date 166 school leaders have completed all the TASL requirements. By the end of the project in 2004, over 600 administrators are expected to complete the academy.

Federal Technology Initiatives and Funding

Perkins III – Vocational Education Funds. The State Board for Vocational/Technical Education annually receives federal Perkins III funds to provide resources to schools offering courses aimed at career preparation. In the biennium, Perkins III funds total $9 million are matched with $13 million in state funds to help support all vocational education programs in North Dakota schools. More information about the Technology Education, Business and Office Technology and IT Career Cluster is included in the "State Technology Initiatives and Funding" section.

E-Rate – Universal Service Funds. North Dakota will receive discounts up to $2.8 million in 2002-03 from the federal E-Rate program to pay for part of the cost of providing STAGEnet connectivity and Internet access to all North Dakota high schools. It is anticipated that the federal E-Rate program will be continued in future years and will continue to provide a discount to the state for school connectivity. In addition to the funding received by the state for the K-12 connections, individual schools also apply for E-rate funds for other telecommunications services. North Dakota schools received $2.6 million in E-Rate discounts in 2002-03.

School Renovation, IDEA and Technology Grants were awarded by DPI in 2002 with one-time federal funds from the US Department of Education. $1.1 million was awarded to over 75 North Dakota schools for implementing video classrooms. The award amounts were coordinated with ND ETC funds to provide a minimum $19,500 award to schools that had no video classrooms. This federal program no longer exists, so no future funding for technology in schools will be available from this source.

Technology Literacy Challenge Funds were awarded in 2002 by DPI to eight North Dakota schools in the Northern Red River ITV Cooperative for converting their existing analog fiber ITV system to H.323 video and adding one new school member. TLCF funds were also awarded to the Central Dakota and SPICE consortiums to enhance their H.323 connectivity. Total awarded by DPI with remaining TLCF funds was $200,000. The federal TLCF program has been discontinued and replaced by the Title IID, "Enhancing Education Through Technology" program of the new ESEA.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Continued: Federal Technology Initiatives and Funding

Title II D, "Enhancing Education Through Technology" of the No Child Left Behind Act is the only US Dept. of Education title program specifically for funding education technology in schools. The annual North Dakota allocation is $2.9 million, one half paid directly to schools on a formula based on the number of high-need students. The remaining $1.45 million will be awarded later this year by DPI in the form of competitive grants to schools with high numbers of students in need. These funds are expected to be available on an annual basis, but will be specifically targeted to high-need schools.

In addition, DPI is implementing a student information warehouse, analysis and reporting tool called TetraData. This application will be deployed to all schools in three phases in the next year, beginning with the six largest districts. DPI is using funds from Title 6 of the new federal ESEA Act, No Child Left Behind.

The North Dakota Teaching with Technology Initiative (TWT), funded by a federal grant, is beginning its fifth and final year of implementation. TWT has provided professional development for over 9,000 teachers and administrators in over 90% of ND schools in TWT Phase I. About 50% of teachers chose to advance to Phase II. Phase III will begin in January 2003 and will engage school leadership in professional development activities aimed at involving the entire school staff in appropriate educational technology integration activities. A team of seven Regional Educational Technologists (RETs) implement TWT statewide. A standardized assessment instrument being used by TWT has shown significant gains being made by participating teachers in core technology skills; curriculum, learning and assessment practices, and classroom and instructional management. The Technology Innovation Challenge Grant program that has funded TWT since 1998 has been discontinued by the US Department of Education.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

North Dakota Education Technology Accomplishments: 2001-2002

The 2001 North Dakota Legislature reorganized the North Dakota Educational Technology Council (ND CC 54-59). The ND ETC is responsible for coordinating educational technology initiatives for elementary and secondary education. The Educational Technology Council replaced the Educational Telecommunications Council that operated with a similar, but limited role since 1989.

K-12 Technology Accomplishments related to the Goals in the Statewide Information Technology Plan 2000

The *Statewide Information Technology Plan 2000* identified a vision for information technology in North Dakota State Government. "State government should be customer focused, efficient, well managed, and provide leadership for developing a shared infrastructure." Several of the goals and strategies in the State IT Plan involved K-12 education and the role of the ND ETC. Schools, the ND ETC and other state agencies have done much to accomplish the goals and strategies identified in the 2000 plan.

Vision Component: State government should be customer focused.
Goal: Promote "Anytime, Anywhere" Education
Strategies: ETC Leadership for K-12
Additional K-12 interactive video consortiums

Strategy: The Educational Technology Council (ETC) will provide IT leadership and coordination of the various supporting entities for K-12.

The 2001 legislature moved the ND ETC from the Department of Public Instruction to the ND Information Technology Department in order to facilitate better coordination between all of the state technology initiatives. The ETC budget and appropriation were also moved from ND DPI and are line items in the ITD 2001-03 general fund budget.

The ETC has twelve members representing groups that are stakeholders in K-12 educational technology. The governor appointed seven of the ETC members. The ETC hired a Director of the ETC who serves as the State Director of K-12 Technology. The State Director of K-12 Technology also oversees the activities of three of the state's education technology service providers: Center for Innovation in Instruction, Sendit Technology Services, and Division of Independent Study. These service providers were moved under the ND ETC by the 2001 legislature. Their general fund budgets were also moved to the ND ITD budget.

The Center for Innovation in Instruction (C.I.I.) is responsible for professional development of K-12 administrators and teachers. The specific focus of C.I.I. professional development is the use of instructional technology to improve teaching and learning. C.I.I. trains educators to integrate the use of appropriate technology resources in all curriculum areas.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

During the 2001-03 biennium, C.I.I. operates under a memorandum of understanding between ND ITD and Valley City State University where C.I.I. offices are located. The MOU outlines the professional development services C.I.I. renders to the state's public schools and the financial relationship between C.I.I. and ITD.

Sendit Technology Services (STS) is responsible for technical services and support of the state's K-12 wide area network. Major services include email, email list, web page and online course hosting, and software/hardware discounts. Support provided by STS includes help desk, LAN/WAN resource planning, and regional information technology specialists to work in schools to provide customized support and information.

During the 2001-03 biennium, STS operates under a memorandum of understanding between ND ITD and North Dakota State University where STS main offices are located. The MOU outlines the technical services and support STS renders to the state's public schools and the financial relationship between STS and ITD.

C.I.I. and STS merged their two organizations beginning July 1, 2002. The name of the new organization is "EduTech." This reorganization was done in order to better align services, better meet the needs of K-12 schools and to facilitate providing more regional support for IT systems and education technology applications in North Dakota schools.

The North Dakota Division of Independent Study (NDIS) provides elementary, middle, and high school courses through print-based, web-based, and video delivered distance education. More than 75 NDIS courses are available in an online format. All courses required to complete four years of high school and receive a State of North Dakota diploma are available online. In 2001-02, 1,305 North Dakota students took courses through NDIS. In addition to students in North Dakota, NDIS students live in 49 other states and 38 foreign countries. Seventeen percent of the NDIS total budget comes from a general fund appropriation; the remainder of the budget is generated through tuition and charges for services.

NDIS employs 19 certified teachers and 21 administrative and support staff. As of August 1, 2001, all NDIS staff became employees of ND ITD. Prior to July 1, they were employees of ND DPI. NDIS provides office space and administrative support for the State K-12 Technology Director.

As part of an ETC funded pilot project, the ND Division of Independent Study is offering a two-semester Spanish course to 39 North Dakota high school students in seven schools during the 2002-03 school year. The Spanish course uses a combination of web-based activities on Tuesdays and Thursdays and live video interaction on Mondays, Wednesdays and Fridays.

Under the umbrella of the ND ETC, EduTech (CII/Sendit), NDIS and ETC staff began providing leadership for development of the program of the annual Teaching and Technology Conference. The conference is attended by 800 educators and will begin

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

rotating from its traditional site in Bismarck to a site in eastern North Dakota. TNT 2003 is scheduled for Grand Forks, June 9-12.

In 2002 the ND ETC took on the responsibility for leading the state application for E-rate reimbursement for the cost of providing T1 connections and Internet access to all North Dakota high schools. In addition to serving as signatory and the contact person for the state's 2002 E-rate application, the director of the ND ETC brought together a team of statewide leaders who will work together to develop the state's future E-rate applications.

As part of the new responsibilities of the ND ETC, the director began a process to revise the state's educational technology plan by convening a broad based group of education stakeholders. The revised state educational technology plan is used to guide the implementation of educational technology systems in the state and is also required in order for the state to apply for certain federal funds such as US Dept. of Education technology funds and E-rate funding.

In early 2002, ETC worked with ITD and Prairie Public Broadcasting (PPB) to provide support funding for Prairie School Television (PSTV) services. PSTV broadcasts curriculum related video programs on Public Television for use in K-12 schools. In the past, PSTV services have only been available to schools that paid an annual membership fee based on the total number of students in each school. In consultation with the ETC, ITD awarded $75,000 to PPB for support of PSTV programming for 2002-03. Specifically, the funds are used to pay statewide license fees for PSTV television programs so that all ND public schools can receive, record and use the programs in the classroom. Results of making this a free service to ND schools will be analyzed and if appropriate, support funding will be sought for the same services in 2003-05.

Strategy: K-12 districts should form additional interactive video consortiums. The ETC should target grant funding to provide the necessary equipment.

In April 2002 the ND ETC awarded grants to 78 schools in six consortiums for purposes of implementing video networking for sharing courses. The ETC grants were coordinated with federal grant programs administered by DPI. In total, over $2,130,000 was awarded in 2002 to North Dakota schools for purchasing video classrooms through the ETC and DPI grants programs.

Of the157 school sites that now have video networking capabilities, 99 are using H.323 IP video transmitted on STAGEnet. In addition, 21 of the 33 school sites in the Great Western analog ITV network have added new H.323 classrooms or conference rooms to their existing video networking capabilities. H.323 gateways are being installed in all existing video consortiums (analog, MPEG-2 and ITFS), allowing them to participate in IP video teleconferences.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

The 157 school sites with video networking capabilities are organized in 11 consortiums:

Great Western Network	33 sites	Analog on fiber (21with H.323 also)
Central Dakota	8 sites	Analog on ITFS/microwave
Great Northwest	16 sites	H.323 on STAGEnet
North Central	22 sites	H.323 on STAGEnet
e-Education	22 sites	H.323 on STAGEnet
Northern Red River	9 sites	H.323 on STAGEnet
Heart of the Valley	18 sites	H.323 on STAGEnet
NDIS	1 site	H.323 on STAGEnet
Standing Rock	3 sites	H.323 on STAGEnet
New Horizons	8 sites	H.323 on STAGEnet
Greater Southeast	12 sites	MPEG2 on fiber
SPICE	5 sites	MPEG2 on fiber

During the 2001-2002 school year, 68 K-12 school sites were using video to offer courses. As of fall 2002, 102 North Dakota high school sites are offering courses using video networking. Beginning January 2003, an additional high school sites will begin offering courses using video.

Fall 2002 statistics:

- 2,376 high school students are enrolled in 166 video courses
- 1,719 students in 119 courses – Existing ITV schools
- 657 students in 47 courses – New ITV schools

In addition, an average of 950 North Dakota students will complete a Division of Independent Study distance education high school course this semester – through print, web-based or video delivery.

Vision Component: State Government should be efficient.
Goal: Encourage Enterprise-wide Solutions
Strategy: Data warehouse tools and applications

Strategy: ITD, partnering with OMB, NDUS, and K-12 districts, will pursue and Enterprise Resources Planning (ERP) solution that will integrate the core financial and administrative applications of state government, higher education, and public education.

Beginning in 2001, ITD began working with Bismarck Public schools to implement a new student information system that is web-based and has potential to be offered as a service to other schools in the state. PowerSchool was identified through an RFP process and was implemented in Bismarck Schools during the 2001-02 school year. After further product refinement, PowerSchool was implemented in three additional schools by fall 2002. A total of 68 school districts have signed up and are scheduled to implement PowerSchool before the end of the 2003-04 school year. PowerSchool is

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

seen as an important K-12 administrative tool that can be integrated into the overall ERP solution as it develops over several years in state government, higher education and K-12 education.

PowerSchool is hosted by ITD in Bismarck for schools statewide. Schools pay an annual per pupil fee for use of the application and ITD support. EducTech (CII and Sendit) staff manage all PowerSchool implementation activities as well as training for administrators, support staff and teachers. In addition, EduTech (CII/Sendit) staff are assisting schools in converting their student data from their legacy systems to the PowerSchool database.

Vision Component: State Government should be well managed.
Goal: Coordinate Technology Research and Planning
Strategy: Initiate pilot projects

Strategy: ITD and NDUS will assess opportunities and initiate pilot projects employing leading edge technologies such as Internet access from hand-held devices, electronic business-to-business transactions, wireless broadband communications, voice over IP, or voice recognition.

In 2002 the ND ETC funded two pilot projects to begin using STAGEnet to offer additional learning resources to ND schools. The ND Division of Independent Study began offering two sections of a two-semester Spanish I course to 39 students in 7 ND high schools using a hybrid approach to distance learning. On Monday, Wednesdays and Fridays, the NDIS Spanish teacher and the 39 students interact synchronously using H.323 video networking. During the Tuesday and Thursday class periods, the students participate in asynchronous web-based learning activities developed by the NDIS Spanish teacher. This hybrid approach is being tested for effectiveness in student learning and efficiency of delivery. If successful, NDIS plans to offer more courses to ND students using this hybrid delivery approach.

Beginning in spring 2002 and continuing through the 2002-03 school year, the ND ETC funded the use of educational video clips that are accessed by teachers and students through the Internet. The streaming video services of United Learning are being tested in 10 school districts in the Great Western ITV Consortium and similar services of Digital Curriculum Corporation are being tested in 7 school districts in southeastern North Dakota. EduTech (CII/Sendit) facilitated the training for school personnel and is managing the pilot projects in the 17 schools.

Based on the results of these two pilot projects, the ND ETC will determine the effectiveness of using school local area networks and STAGEnet to provide this type of learning resource to teachers and students. In addition, ND ETC will assess teachers and students to determine what impact the use of streaming video has on student learning.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Vision Component: State Government should provide leadership for developing a shared infrastructure.

Goal: Integrate Broadband Network

Strategies: Connect every high school
Expand support services of ITD, Sendit, NDUS and Assoc. of Counties

Strategy: ITD will expand the statewide network to every public high school.

By the fall of 2001, broadband connectivity through STAGEnet was extended to all North Dakota public high schools. The 2001 legislature appropriated funds so that the connections to the high schools, as well as the Internet access fees for schools, are paid for by the state. In addition, ITD connected 25 of the state's 41 K-8 school districts (those without a high school building) in order to provide connectivity in as many of districts as possible.

Connecting all the schools to STAGEnet opened up several new opportunities for teachers and students beyond better and faster access to the Internet. Videoconferencing between schools for purposes of sharing courses, for meetings and for other communication is now possible for many schools that could not previously afford the high costs of dedicated leased lines. In addition, other applications can now be implemented on a statewide basis, for example, PowerSchool, a student information systems and Electric Library, now available to K-12 schools through the ODIN library system.

In rolling out STAGEnet to all ND schools, the ETC and EduTech (CII/Sendit) identified the need to manage the network appropriately in order to ensure that the network becomes a stable and reliable resource that schools can depend on as a mission critical tool. One key element of that support is computer virus protection. ND ETC and EduTech (CII/Sendit) provided over $150,000 to fund the purchase of anti-virus software for all the K-12 school computers connected to STAGEnet. To date over 25,000 computers are protected through this plan and additional school computers are protected locally by schools using other anti-virus software. EduTech (CII/Sendit) staff manages the virus protection program statewide.

In order for schools to be in compliance with the federal Children's Internet Protection Act, Internet content must be filtered to limit access to Internet sites containing material of pornographic, violent and illegal activities. In addition to managing the statewide filtering system, EduTech (CII/Sendit) purchased and installed the two Internet filtering devices that serve all ND schools connected to STAGEnet and also purchased the $2,500 annual fee for the daily filtered sites updates.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Strategy: Sendit Technology Services, ITD, NDUS and Association of Counties will expand their support services to meet the demands of the growing number of network users.

The role-out of STAGEnet to all K-12 schools created new demands for support of the increased number of users and new applications made possible through STAGEnet. The 2001 legislature provided funding to Sendit to place six support personnel in six regions of the state. In merging CII and Sendit services into EduTech, two former CII personnel were re-assigned so that EduTech now has personnel located in 8 regions, with offices across the state to provide better support to North Dakota schools.

During 2001-2002 the EduTech (CII/Sendit) regional staff have taken on a number of new support responsibilities based on increased numbers of network users and new applications using STAGEnet. Support services provided to schools by the eight EduTech (CII/Sendit) regional staff:

- Implementation of PowerSchool, student information system,
- Use of BlackBoard, online course development/delivery tool available through cooperative arrangement with NDUS,
- Development of video consortiums, implementation of videoconferencing technologies, and training of video network users,
- Implementation of virus protection software managed by EduTech (CII/Sendit),
- Appropriate use the Internet filtering system that is integral to K-12 STAGEnet,
- Consultation/trouble-shooting on local and wide area networking issues,
- Local representative for other EduTech (CII/Sendit) training, including basic technology training, application skills training and curriculum integration training,
- Local representative for other EduTech (CII/Sendit) services, including Lewis and Clark Resource Collection, school technology assessment and planning, email, web hosting, audio/video streaming and help desk.

EduTech staff has taken the lead in training administrators, support staff and teachers to use PowerSchool, the online student information system hosted by ITD. Ten EduTech staff received certification training on the teacher component of Power School on July 8 and 9, 2002. All 10 passed the certification tests. These staff were then observed by a PowerSchool master teacher in August to complete the certification. Six EduTech Staff receive certification training on the administrative component of PowerSchool in October 2002. Those same 6 will receive certification training on the scheduling component of PowerSchool in December 2002.

EduTech (CII/Sendit) manages statewide educational discounts on software through major companies such as Microsoft, Adobe and Macromedia. Schools may order desktop and other applications available through these discount programs for savings of up to 45% for Adobe and Macromedia products and 50 to 80% for Microsoft products.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Vision Component: State Government should provide leadership for developing a shared infrastructure.
Goal: Develop Workforce
Strategies: Strategy: Expand K-12 curriculum and technology training of teachers and administrators.

Strategy: The ETC, Center for Innovation in Instruction, and Sendit Technology Services will develop and promote programs that serve to expand curricula and technology training to the teachers and administrators who will integrate technology into K-12 classrooms.

EduTech (CII/Sendit) provided additional technology training for school administrators, school technology coordinators and teachers who use distance education technologies for course delivery. In 2001-02 EduTech (CII/Sendit) staff teamed with the ND Association of Technology Leaders (NDATL) to provide professional development opportunities for school technology leaders in Minot, Dickinson, Devils Lake, Fargo, Grand Forks, Beulah and Ellendale. A total of 510 attended, representing nearly 200 school districts. In addition five two-hour statewide IVN sessions were held to provide updates and troubleshooting. The 300 attendees represented over 100 school districts.

ND ETC and EduTech (CII/Sendit) worked with the ND Council of Educational Leaders (ND CEL), the ND LEAD Center and the Technology Director of the ND Board for Vocational and Technical Education implement the ND Technology Academy for School Leaders (ND TASL). Funding for the TASL professional development sessions for administrators was provided through appropriation to EduTech (CII/Sendit) and funds from a grant from the Bill and Melinda Gates Foundation. A total of 235 school superintendents and building principals from 118 North Dakota school districts participated in ND TASL during 2001-02. A second round of TASL, including 240 administrators begins in late fall 2002. Beginning in December 2002, EduTech (CII/Sendit) will begin "TASL Plus" to bring the TASL professional development experience to over 50 assistant administrators, special education directors and directors of area vocational centers. This second tier of administrators was not included in the funding received from the Gates Foundation, but will be included in training using state funds.

In order to implement videoconferencing in the large number of schools that began using this technology in 2002, EduTech (CII/Sendit) developed and delivered several types of professional development sessions for school personnel. Introductory awareness sessions were held in conjunction with ND IVN staff in 33 locations around the state in 2001-02. Over 800 school administrators, technology coordinators, teachers and board members attended these sessions. EduTech featured video networking as the theme of the March 2002 SEND Conference with over 130 school personnel in attendance. In addition, 74 distance education teachers and administrators representing 45 school districts attended a two-day mini conference, "Teaching at a Distance with Video and Emerging Technologies," put on by EduTech in June 2002. Formal training sessions for teachers and site coordinators began in August

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

2002 within each consortium. The one-day training session, "Welcome to ITV Land," was developed by experienced ITV teachers and delivered by EduTech staff in Valley City, Devils Lake, Grafton, Mayville, Kulm, and Bottineau. Over 200 participants attended these sessions.

Beginning in 2001 an EduTech (CII/Sendit) staff person became the state director for Marco Polo technology training for K-12 teachers. Marco Polo, a free service of the WorldCom foundation, provides training for teachers in using Web resources through a comprehensive database of curriculum-specific standards-based lesson plans. Marco Polo training continues to be available to teachers in North Dakota through the leadership of EduTech (CII/Sendit) in spite of the WorldCom foundation's reorganization after the financial collapse of its parent company in July 2002.

EduTech (CII/Sendit) staff has taken a lead role in the development of the "ND Lewis and Clark Resource Collection." The resources in the Lewis and Clark collection and related training are designed for teachers to bring the history of the expedition to their classrooms using technology-based learning materials that focus on Lewis and Clark as a common theme across the curriculum, including the core subjects and North Dakota history, cultural perspectives and the arts. Teacher training includes summer institutes, online resources and school-to-school tele-collaborative projects. Other agencies involved in the project include, the State Historical Society, ND Humanities Council, ND Council on the Arts, ND Indian Affairs Commission, ND Lewis & Clark Bicentennial Foundation and Council, National Lewis & Clark Trail Heritage Foundation, ND Teacher Center Network, ND Forest Service, and Washburn Public Schools. This coalition is recognized by the Lewis & Clark Governor's Advisory Committee as the K12 education component of the bicentennial observance in the state.

Through its eight regional technology staff, EduTech (CII/Sendit) also offer training to serve a variety of school user needs including fundamental technology skills, product creation, curriculum integration and immersion.

EduTech (CII/Sendit) continued its ongoing relationship with the ND Teaching with Technology (TWT) initiative, a federally funded Technology Innovation Challenge Grant. ND TWT offers three phases of professional development in schools to help teachers move toward using technology in transformational ways in the classroom. EduTech (CII/Sendit) staff support TWT efforts serving as content developers and internal evaluators. EduTech (CII/Sendit) regional staff provides skills based and other training sessions that TWT school-based teams identify as needed by staff as part of TWT Phase III. The professional development in Phase II of TWT was offered using BlackBoard, an online course development and delivery application available to schools through a cooperative agreement between EduTech (CII/Sendit) and the ND State University system.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Richard 10/2/03
Operator's Signature Date

page 16 was a blank page

April 2002 ND ETC School Technology Needs Assessment

In April 2002 the ETC conducted a needs assessment in North Dakota schools. Written surveys were sent to 710 administrators, 226 technology coordinators, and 1,936 teachers/library professionals. Respondents were given the choice of filling out and returning a paper survey or doing the survey online. Most chose to use the paper survey: 78% of administrators, 60% of technology coordinators and 84% of teacher/librarians. Overall response rates were 50% for administrators, 48% for technology coordinators and 40% for teacher/librarians.

In general, the needs assessment indicated that the major activities of the ND ETC are known and well received. Video has become a high priority with the K-12 respondents; that can be attributed to the amount of emphasis that has been put on video by ETC, ITD, EduTech, and IVN.

ND STAGEnet. Respondents are satisfied with the telecommunication services provided by the state. On a 1 to 5 scale, teachers rated the stability and reliability of the network at 3.9, administrators, 4.1, and technology coordinators, 4.2. When asked if teachers are using the Internet more this year than last, teachers' overall response was 3.8, administrators - 3.9 and technology coordinators - 4.0. In open-ended responses, teachers said they use the Internet themselves for research (483), curriculum enhancement (200-300 various responses), e-mail (188), purchasing, interlibrary loans and various other uses. Teachers said students use the Internet for research (over 550), class work enhancement (over 100), and e-mail (33).

When asked if the state should continue paying for basic connectivity to schools, administrators overwhelmingly agreed (4.7). Administrators and technology coordinators indicated their school would probably need more bandwidth in the next two or three years.

Video Networking. In summary, schools that use video to share courses now are satisfied with the results. Schools not currently using video indicate they likely will be in the near future. Use of video for meetings, professional development and other non-course purpose is also seen as a high need. Development of a statewide online clearinghouse for online courses was seen as needed (3.9 – 4.1). Teachers are not very interested in becoming video teachers (2.8).

Administrators identified high need video courses as:

1. World languages (68)
2. Advanced math and science (25)
3. College courses (17)
4. Dual credit (9)
5. Professional development (6).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Professional Development. All three groups said the professional development they receive has prepared them to use technology in their professional role (3.3 – 3.5). They receive their professional development from a variety of sources: colleges, C.I.I., STS, TWT, TASL, NDATL and some others. TWT and STS were most frequently cited. Having sessions held in their school and offered for graduate credit were seen as the two most important features of professional development.

Administrators cited the need for technology integration skills as a much higher need than that technology skills (174 to 52), and while teachers agreed (298 to 170), they reported more need for technology skills than did administrators. The respondents offered a long list of technology skill and other workshops topics. This information should be useful to EduTech in developing its plans for the coming year.

In response to open-ended questions, administrators most often reported the need for more funding for in-service time, need for technology training to be combined with standards, and the need for ongoing training. Teachers reported the need for more time to implement technology skills, the need for on-going training and the need for a wide range of training opportunities.

Sendit Technology Services. Sendit e-mail and web-hosting were seen as high value services, but the helpdesk was reported as lower value, particularly among teachers. Respondents think that more applications like PowerSchool, videostreaming, data and warehousing are needed. Those that have received training from STS view it as beneficial, but few reported as having received training from a STS regional representative.

Administrators ranked the top three needs for new services that should be available from the Sendit regional staff as workshops to earn certification, video consulting and technician service calls. Technology coordinators ranked workshops to earn certification, access to network diagnostic tools for troubleshooting network problems, and server administration, as the top three new needs. But overall, respondents said the regional personnel should make available more professional development opportunities and technical support.

Technology Planning and Assessment. Respondents generally reported using a school technology planning process of some kind, but were less sure they had a way of assessing the impact of technology on student learning. The TAGLIT assessment tool used in ND TASL was seen as useful and the need for more assessment tools was cited.

ND Division of Independent Study. Administrators showed interest in using NDIS video courses when they are available. Courses cited as highest needs: world languages, elective courses, core courses, advanced math, advanced science, English and art courses. When asked about the NDIS online courses, administrators cited the need for more information about course availability, the need for low cost as important. Those who reported they had used NDIS services, generally reported satisfaction.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Prairie School Television. Respondents generally did not know if their teachers were using television programs offered by PSTV, but did indicate that when the membership fee is no longer required, their teachers will likely use the service more often. Teachers and librarians provided a long list of programs that were popular with teachers. Most of the comments from all respondents indicated a high need for better communication by PSTV, program listings with content information, study guides and in-service to help teachers better use the service.

Funding of School Technology. Administrators and technology coordinators ranked the "most important" sources of funding for school technology in the following order:

1. District funds and technology levy (207)
2. Grants (129)
3. Federal funds (94)
4. State funds and ETC (75)
5. Other (19)

The major initiatives administrators and technology coordinators reported that they plan to implement in the next two years:

1. Install video classroom (129)
2. Upgrade/add computers/computer lab (74)
3. Staff training (55)
4. Portable computer lab (40)
5. TWT (16)

When asked what other technology initiatives they would implement "if funds were available," administrators and technology coordinators reported a list similar to what they "plan to implement." But they did suggest offering more technology related courses and a list of specific professional development topics, administrative needs, software titles, and single-purpose technologies. Other comments by administrators included:

- Need for more and continuous source of technology funding.
- Need for fair distribution of funds (based on per pupil).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

2002-05 Goals and Strategies for ND K-12 Education Technology

The K-12 Information Technology Goals and Strategies for 2002 to 2005 are based on the Results Policies established by the ND ETC in May 2002:

1. North Dakota educational technology systems will continuously improve educational opportunities.
   - Decisions related to educational technology will be based on needs assessments
   - Decisions related to educational technology will be data-driven
   - Council will be aware of emerging technologies
   - Council will be aware of emerging education needs
2. Technology systems to enhance educational opportunities will be more efficient, effective and coordinated on a statewide basis.
   - The number of duplicative services will decline annually
   - Reduction in the number of governing entities
   - Increasing number of common educational opportunities provided through partnerships to multiple constituents
   - Reduction in travel costs
   - Increased number of educational technology systems that are deployed on a larger scale than a district-by-district basis
3. Distance education systems will be in place to deliver a comprehensive curriculum to North Dakota students.
   - Increased number of video-conference classrooms
   - Increasing number of units of instruction delivered (core + electives)
   - Increasing numbers of courses that expand local curricular offerings
4. Increased professional development opportunities for North Dakota school staff will be offered and delivered through more efficient means.
   - The number of staff participating in professional development activities relating to the use of educational technology will increase annually
   - The number of traditional training opportunities delivered through educational technology systems will increase annually
   - The number of staff participating in new professional development activities delivered through educational technology systems will increase annually
   - District surveys will indicate increased efficiencies in the delivery of staff development opportunities
5. Policies will be maintained to sustain the stability and integrity of the educational technology systems.
   - Decrease in the number of viruses that bring down the system
   - Decrease in the number of security breaches
   - Maintain 1% or less downtime (planned downtime is included)
   - Maintain a flexible filtering system that complies with E-rate and other federal programs

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

2002-05 North Dakota Education Technology Strategies

Based on needs assessments, discussions with K-12 leaders, stakeholders and the directors of EduTech and ND Division of Independent Study, new technology strategies have been identified and ongoing strategies will be continued in order to achieve the results of the ND ETC.

ND ETC Results Policy: North Dakota educational technology systems will continuously improve educational opportunities.

2002-05 Strategies:

1. Expand the leadership role of the ND ETC. (ETC budget)
2. Evaluate the effectiveness of technology use in K-12 schools through a systematic assessment process. (EduTech budget)
3. Identify additional web-based applications that meet K-12 customer needs, which can be deployed statewide to create efficiencies. (ETC budget)
4. Support the operation of Prairie School Television (ETC optional budget)
5. Ongoing strategies. (ETC budget)

1. Expand the leadership role of the ND ETC.
The role of the ND ETC will continue to grow in the 2002-2005. The merger and reorganization of CII and STS into EduTech will be completed and a single EduTech budget will be submitted for funding by the 2003 legislative session. ND ETC will research the benefits of common hardware and software configurations for key K-12 LAN and desktop applications. ND ETC will take on the responsibility of approving all school technology plans for state and federal purposes. In addition, ND ETC will work closer with ND DPI and other state agencies on coordination of educational technology and IT systems for K-12 schools.

2. Evaluate the effectiveness of technology use in K-12 schools through a systematic assessment process. As of September 2002 four North Dakota school districts had conducted comprehensive technology assessments. The assessment process was developed over the last three years by EduTech staff in conjunction with the North Central Regional Technology in Education Consortium in Illinois. The process includes surveys of teachers, administrators, students and parents; onsite interviews and observations by external evaluators, and evaluation of student work. EduTech will provide incentives to four or five ND schools in 2002-2003 to complete a comprehensive technology assessment process. Five to six schools per year will be participate in the technology assessment process as part of their school improvement work or as part of evaluation of federally funded technology projects.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

3. Identify additional web-based applications that meet K-12 customer needs, which can be deployed statewide to create efficiencies. Based on successful rollout of PowerSchool, other high-need applications will be identified and pilot projects conducted to identify those applications which can be efficiently implemented on a statewide basis with either ND ITD or a third party acting as the statewide application service provider. Results will include increased effectiveness for K-12 schools and cost-savings statewide. Schools using the new services will pay the ongoing costs.

4. Support the operation of Prairie School Television. Based on successful implementation of PSTV programming as a free service to North Dakota Schools, the ND ETC will seek funds to support the operation of PSTV in order to continue it as a free service and to help it expand in scope and usefulness to schools.

5. Ongoing Strategies. ND ETC will continue to support the expanded use of technology in schools through a program of grants to school that focuses on high priority needs. Requiring districts to provide matching funds will continue to be part of the ETC grant programs.

ND ETC Results Policy: Technology systems to enhance educational opportunities will be more efficient, effective and coordinated on a statewide basis.

2002-05 Strategies:

1. Connect every school district to ND STAGEnet. (ITD budget)
2. Implement videoconferencing capabilities and strategies to connect K-12 schools to educational resources outside of the state. (ETC budget) (EduTech budget)
3. Implement a statewide "Web Meeting" application to facilitate K-12 needs for widespread communication involving dozens of end-points. (EduTech budget)
4. Implement K-12 educational projects in cooperation with NDUS, which use Internet2 capabilities such as virtual field trips. (ETC budget) (EduTech budget)
5. Expand the implementation of PowerSchool to every school district that wants to use it as a student information system. (EduTech budget) (ITD budget)
6. Develop and implement a plan for the ND Division of Independent Study to be completely self-supporting by 2010. (NDIS budget)
7. Ongoing strategies. (ETC budget) (EduTech budget)

1. Connect every school district to ND STAGEnet. The state currently connects every public high school district in North Dakota, plus 25 K-8 districts. In 2003, as many of the remaining 16 K-8 and rural districts will be connected to STAGEnet as is practical and cost-effective.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolanda Rickford 10/2/03
Operator's Signature Date

2. Implement videoconferencing capabilities and strategies to connect K-12 schools to educational resources outside of the state. One of the important capabilities that IP video offers is the potential for connections with educational resources outside of the state. These resources include museums, interpretive centers and national education resources such as NASA. In order to implement the use of these resources by ND K-12 teachers and students, new policies and procedures must be developed by ND IVN and ITD. Training of school video coordinators and teachers will be necessary to ensure appropriate use and success.

3. Implement a statewide "Web Collaboration" application to facilitate K-12 needs for widespread communication involving dozens of end-points. Increasing need is identified for a web-based capability to meet with multiple users in multiple sites across the state. These types of meetings are not practical using standard multi-point videoconferencing because of the technical limitations of the switching/scheduling infrastructure and the practical limitations of communicating effectively with dozens of end-points. Implementation of a web-meeting application that uses a phone bridge for audio communication and a web-based meeting site for visual communication will better meet the requirements for some of these large online meetings. Meetings and in-service sessions of the EduTech, NDATL and DPI are potential initial users.

4. Implement K-12 educational projects in cooperation with NDUS, which use Internet2 capabilities. Internet2 provides potential for K-12 teachers and students to participate in new educational experiences that require higher capacity than the traditional Internet. Examples include access to specialized research equipment and worldwide multipoint videoconferencing. Participation in Internet2 by ND K-12 schools requires an annual membership fee to be paid by the ND ETC and access to network capabilities made possible by ND ITD, as well as coordination and training by EduTech staff.

5. Expand the implementation of PowerSchool to every school district that wants to use it as a student information system. By October 2003 up to 50 school districts will be using PowerSchool SIS as their student information system. This version of PowerSchool is web-based and is supported statewide by ND ITD. Based on initial success, it is expected that an additional 50 schools may implement PowerSchool. Implementation of PowerSchool will also facilitate any reorganization plans resulting from legislative action.

6. Develop and implement a plan for the ND Division of Independent Study to be completely self-supporting by 2010. The director and staff of the NDIS, in consultation with the director of the ND ETC, will develop a plan to make NDIS self-supporting by 2010. This will eliminate the need for the general fund appropriation that NDIS now relies on to cover about 17% of its total budget.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

7. Ongoing Strategies. The ND ETC will continue to improve its organizational structure and operation as a governance board, and continue to fund the director's position to implement the work of the ETC. ETC will continue to lead the state's E-rate application and state educational technology planning processes. EduTech will be funded as a single organization through a single memorandum of understanding with NDSU and continue a limited relationship with VCSU. EduTech will continue to provide schools with traditional IT services such as e-mail, web hosting and help desk, as well as coordinating state buys on educational software and supporting statewide applications such as BlackBoard for enhancing face-to-face instruction and video delivered instruction, and as a stand-alone delivery method for completely web-based courses.

ND ETC Results Policy: Distance education systems will be in place to deliver a comprehensive curriculum to North Dakota students.

2002-05 Strategies:

1. Support the implementation of videoconferencing in schools that need video to share courses. (ETC budget)
2. Support the implementation of IP videoconference capabilities in at least one site in every ND school district. (ETC optional budget)
3. Develop educational resources and activities based on the Lewis and Clark theme in cooperation with other state agencies. (EduTech optional budget)
4. Develop a distance education clearinghouse site for K-12 high school and advanced placement courses. (NDIS optional budget)
5. Ongoing strategies. (ETC budget) (EduTech budget) (NDIS budget)

1. Support the implementation of videoconferencing in schools that need video to share courses. Although state and federal grant funds provided up to $20,000 in support to North Dakota schools in 2002 for implementing video networking capabilities, not all schools that applied for grants were able to be funded. Twenty schools with no current videoconferencing capabilities will be funded to support implementation of video in 2003. An additional 25 schools will be funded by ETC grants to add IP video capabilities to already existing video networks.

2. Support the implementation of IP videoconference capabilities in at least one site in every ND school district. Beyond the use of video networking for sharing of secondary coursework in schools, video is increasingly becoming an important tool for administrative meetings, statewide professional development and intra-consortium planning, for example, by curriculum committees. To ensure that all schools have capabilities to use video for these purposes, 35 sites will be funded for adding IP video conferencing capabilities in 2003.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

3. **Develop educational resources and activities based on the Lewis and Clark theme in cooperation with other state agencies.** This project will develop a comprehensive and easily accessible collection of classroom resources and professional development to bring the history of the Lewis and Clark Expedition to K-12 teachers and students. Distance learning opportunities will be developed and implemented for teachers and students in all parts of the state.

4. **Develop a distance education clearinghouse site for K-12 high school and advanced placement courses.** With the increasing number of high school, advanced placement and dual-credit courses available online, a statewide web-based clearinghouse of K-12 course offerings will be developed in 2003. All schools that have courses available for use by students outside of their video consortiums will post those offerings with course and contact information available to others who may be interested.

5. **Ongoing Strategies.** The ND Division of Independent Study will continue to expand distance education opportunities for North Dakota students trough traditional, web-based and video delivery of courses for middle and high-school students. EduTech will provide ongoing support for video consortiums that share courses and other resources using video networking, and continue supporting use of web course development and delivery tools for K-12 teachers.

ND ETC Results Policy: Increased professional development opportunities for ND school staff will be offered and delivered through more efficient means.

2002-05 Strategies:

1. Implement the use of IP video and web delivery for professional development opportunities for K-12 educators. (EduTech budget)
2. Ongoing strategies. (ETC budget) (EduTech budget)

1. **Implement the use of IP video and web delivery for professional development opportunities for K-12 educators.** EduTech will develop and deliver new professional development opportunities for ND educators using video networking and web delivery in order to bring those opportunities to all educators in all schools no matter where they are located. A variety of opportunities will provide flexibility for educators in terms of time, place and frequency of training opportunities.

2. **Ongoing strategies.** Professional development opportunities developed by EduTech will continue to be delivered to schools by EduTech lead staff and regional support personnel. Training for administrators, technology coordinators and distance education teachers will continue to be focused on applications to engage all educators in practices that allow them to be more efficient and effective in classroom management and instruction. Teacher training will include both basic technology skills and advanced curriculum integration sessions based on authentic classroom activities. EduTech will continue to expand its range of professional development offerings based on needs of schools, for example to emerging need for new training for schools on Internet Safety.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

ND ETC Results Policy: Policies will be maintained to sustain the stability and integrity of the educational technology systems.

2002-05 Strategies:

1. Implement statewide virus protection in every K-12 school connected to STAGEnet to ensure the stability of the shared infrastructure. (EduTech optional budget)
2. Ongoing strategies. (ETC budget) (EduTech budget)

1. **Implement statewide virus protection in every K-12 school connected to STAGEnet to ensure the stability of the shared infrastructure.** In order to maintain STAGEnet as a stable and reliable tool for instruction and administration of North Dakota K-12 schools, a statewide virus protection plan will be in place to protect all connected school computers. The number of computers protected through the Norton Anti-Virus statewide contract will be increased. EduTech will budget for the statewide contract and maintain the required hardware and software. Those schools not participating in the anti-virus plan administered by EduTech will certify to EduTech that they have their own virus-protection plan that meets EduTech standards.

2. **Ongoing Strategies.** ND ETC will continue to update its policies and practices in order to ensure technology systems are reliable for K-12 mission-critical functions. EduTech will continue to work with ND ITD on issues of risk management and security of network-based resources made available to schools. EduTech will continue to support statewide Internet filtering for K-12 schools to ensure CIPA compliance for local and state E-Rate applications and to ensure the filtering system meets the need of all K-12 educators and students. Because Internet filtering is required by most federal programs and is also an important instructional management tool for schools, a statewide Internet filtering system will continue to be maintained as part of schools' connectivity to STAGEnet. EduTech will continue to manage the filtering system for all schools statewide. Helpdesk services will continue to be coordinated with ITD and ND IVN in order to ensure seamless coverage across the variety of technology systems now in place.

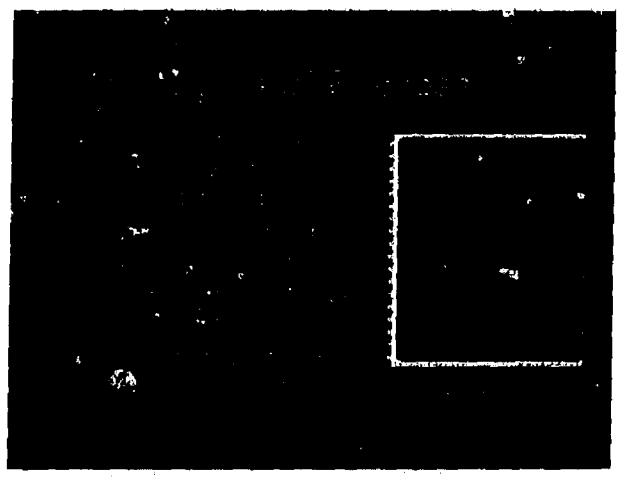
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

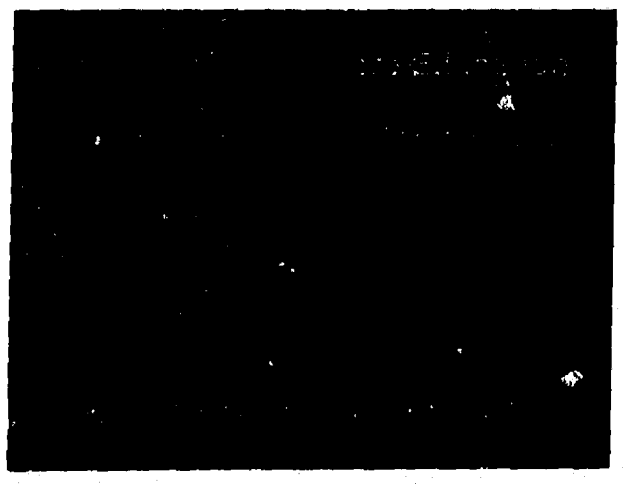
LaCosta Rickford 10/2/03
Operator's Signature Date

K-12 Technology Initiatives

ND ETC, NDIS and EduTech

Dan Pullen
State Director
ND Educational Technology Council

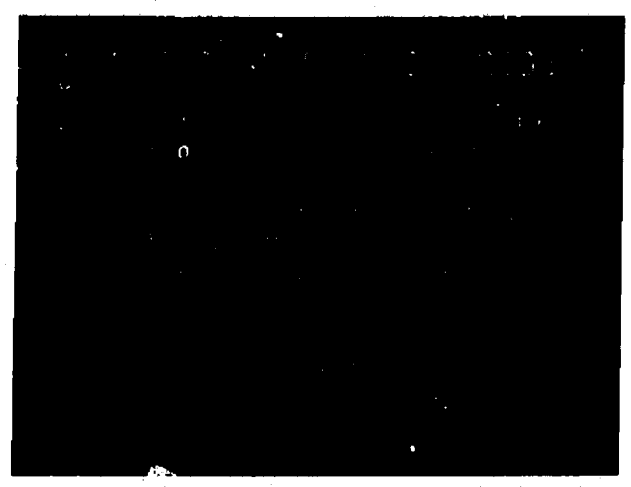


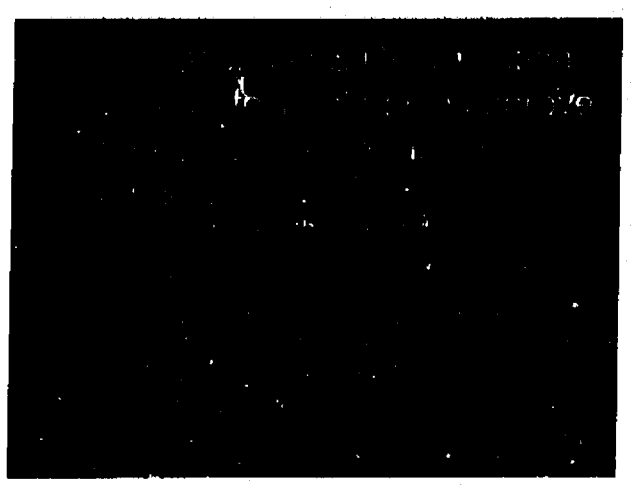


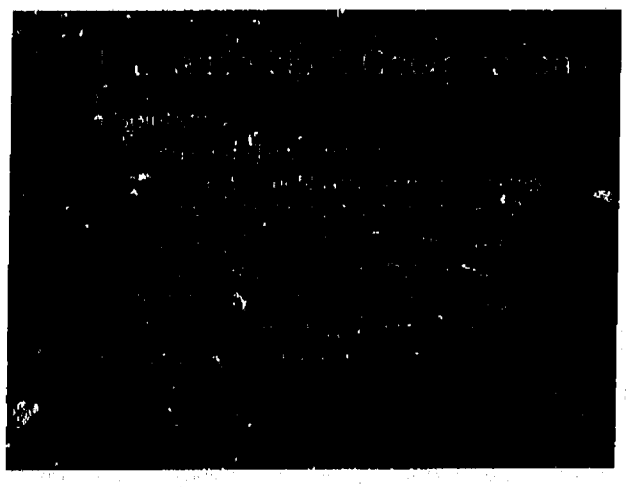
The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

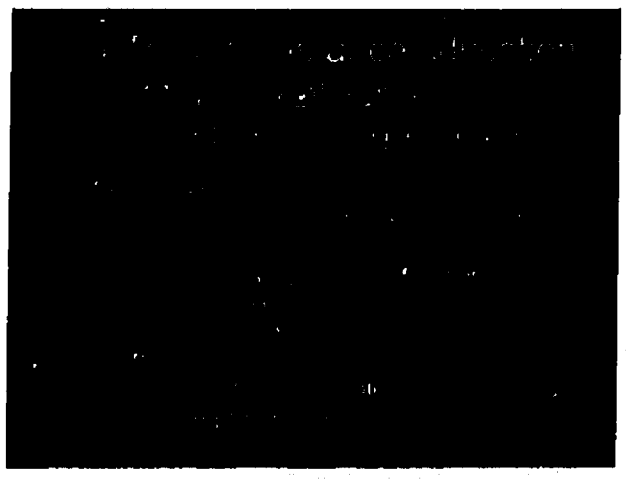






The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

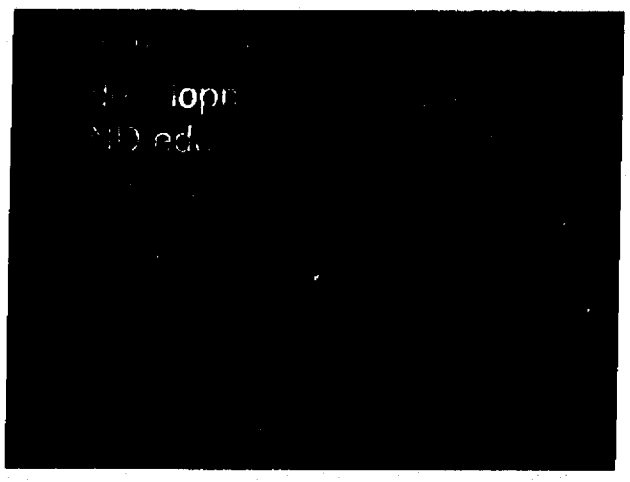
LaCosta Rickford 10/2/03
Operator's Signature Date

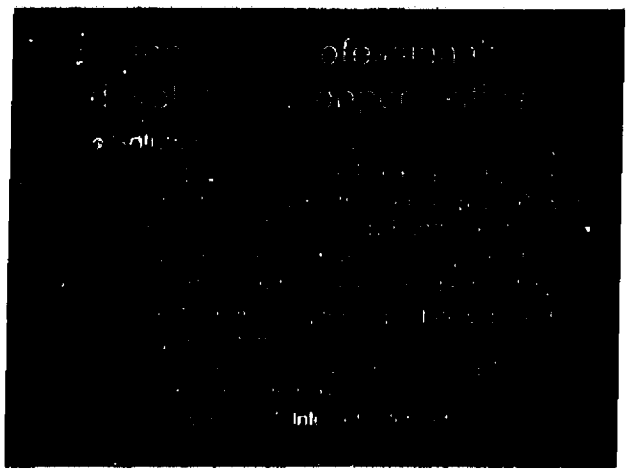


The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford
Operator's Signature

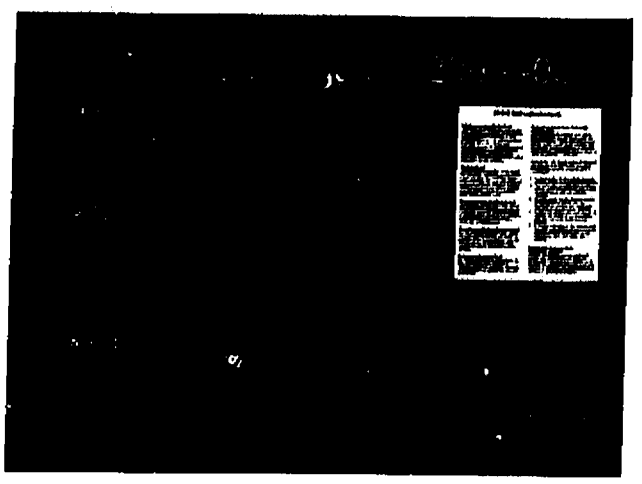
10/2/03
Date





The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date



The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Thank You

Dan Pullen
State Director ND LTC
Dan.Pullen@sendit.nodak.edu

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Members: House Subcommittee on Appropriations - Government Operations Division

RE: Proposed ETC budget, Prairie School TV request

I urge that you consider adding additional funding for Prairie School TV in the ETC budget for the following reasons:

1. Prairie School TV provides video taping privileges to all schools. These privileges enable teachers to tape educational programs to be used in classroom instruction. Taping can be done automatically when the show is broadcast, and the materials can be used at a later time that coincides with the teacher's instructional plan. This is a very user-friendly technology.

2. Since this service is currently offered to all schools and all teachers throughout North Dakota, this is a technology which can impact every student in the state at no cost to the local district.

3. The potential offered by digital broadcasts will significantly expand the offerings of Prairie School TV in future years, making this service even more valuable than it is today.

4. Although the Internet, the World Wide Web, interactive teaching, and a host of other "new" technologies far surpass Prairie School's technology in public attention, these technologies are not so easily managed or adapted by classroom instructors. Internet research requires expensive equipment, well trained teachers, and a great deal of time.

5. With the new mandates of the No Child Left Behind Act, teacher in-service and effective teaching are even more vital to schools than in the past. Prairie School TV can provide great assistance in both these areas to all schools within the state.

6. Finally, although Prairie School TV does indeed represent old technology, old technology is not in itself bad. As I mentioned in my testimony, the chalkboard and its offshoot the whiteboard are indeed technology, old technology. However, no one is suggesting these items be dropped from schools in favor of computers. The overhead projector, the plain paper copier, even the pencil all represent technology. None are going away soon, and I sincerely hope that Prairie School TV, which exists right now and is available to every student in the state right now, is not forced out of existence in an effort to find cuts to make in the ITD budget proposal.

Thank you for hearing me on Thursday 16 January, and thank you for taking the time to read this statement.

Respectfully,

Bruce R. Schumacher
Superintendent
Fairmount Public School, Fairmount, North Dakota

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

HB 1022

Prairie School Television Educational Resources

Research shows that video and other technologies, when used properly, are powerful tools to increasing student achievement levels.

The No Child Left Behind Act mandates that schools

- improve academic performance of all students at a proficient level under ND state standards.
- invest in research based programs.
- provide professional development.
- use technology-based learning.

Prairie School Television (PSTV) is a service of the North Central Council for School Television, a non-profit organization of area schools that contracts with Prairie Public Broadcasting to administer its program.

The North Central Council's mission supports the No Child Left Behind initiative by providing all North Dakota educators with educational resources in a digital world.

The 2002-2003 PSTV service is a cooperative project between the ND Educational Technology Council and Prairie Public to provided statewide access to PSTV resources and services.

PSTV provides high quality supplemental classroom and professional development videos and correlating web sites:

- produced by educational learning specialists.
- selected for Prairie School Television by ND educators.
- aligned to state standards and benchmarks.

Teachers obtain the videos by taping the programs from a broadcast schedule, ordering from the duplication service, requesting from the lending library, or ordering a digital delivery to discreet computers.

Over 2000 instructional videos are available for all grade levels and all curricular areas—virtually a library of video programs. PSTV also offers workforce training and professional development programs with online components.

Contact:
Beverly Alfson Pearson
Prairie Public Television
207 N 5th Street, Fargo, ND 58102
701-239-7575
bpearson@prairiepublic.org
http://www.prairiepublic.org/education/pstv/

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Lesson plans

Special **notices**

Go to **www.prairiepublic.org/education/pstv** to register for the free Prairie School Television e-newsletter and to receive free curricular notices in your discipline.

www.prairiepublic.org/education/pstv

Prairie Public Television, the North Central Council for School Television and the North Dakota Information Technology Department—working with the North Dakota Educational Technology Council—have created a cooperative program to provide **Prairie School Television educational resources** to all North Dakota schools for the 2002-2003 school year at no cost to individual schools.

Prairie School Television is a service of Prairie Public Broadcasting—a non-profit joint licensee that provides public television, public radio, education and technology services across the prairie region.

Prairie Public

Prairie School Television
207 North 5th Street
Fargo, ND 58102
www.prairiepublic.org

Over [illegible] classroom programs are availabl[illegible] spanning all disciplines and all grade levels!

PSTV video programs are often available in two formats:

Broadcast or Videotape

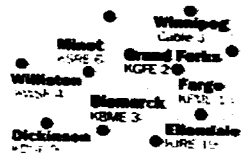
Use broadcast or videotape programs for use with the entire classroom to introduce a topic or concept:

- Focus student attention to the lesson concept.
- Fast forward to the program segment that applies to a specific lesson objective.
- Pause the tape to check for comprehension, highlight a concept, and encourage analytical thinking using prediction and inquiry.
- Rewind and replay for clarity and reinforcement.
- Use slow motion for emphasis.

Digitized Streaming Video

Use video-on-demand for individual student use or with an LCD projector for the entire class.

- Review and reinforce lessons.
- Encourage use of the Web.
- Do electronic research.
- Control computer visualization techniques.
- Enhance multimedia reports, projects, and presentations.



***Prairie School Television** is available throughout the Prairie Public Television broadcast region.*

HB 1032
Bev Pearson
Testimony

The power of the **visual**, particularly combined with **hands-on** activities, boosts student **learning** to over 90% **recall**.

Prairie School Television

educational resources to enhance classroom learning

Multimedia Curriculum **Support**
Lending **Library** and Taping Service
Teacher **Training**
Standards-Based Learning **Tools**
Technology **Integration**
Blended **Learning**
Cross-curricular **Programs**
Digital **Video**

SET YOUR

Tape Prairie School **Television** programs– **PSTV** has bought all the use and taping **rights for you!**

Prairie School Television educational resources offer a wealth of supplemental content—specifically selected for classroom use by a curriculum committee. Most video series have teacher's guides and extended Web components with suggestions for lesson plans and activities.

The Prairie School Television Web site (**www.prairiepublic.org/pstv**) lists the video series by title, subject and grade level; offers standards-based curriculum connections; links programs to Web sites (in many cases with streaming video); offers a downloadable, key word-searchable guide of individual programs; and provides a monthly newsletter and schedules.

Video series are broadcast on Prairie Public Television on weekday mornings during the school year for educators to use directly off the air. Series are also aired in the early morning hours in a "block feed" to encourage taping of the programs—for building the teacher's own or the school's video resource library and to effectively integrate with the existing curriculum—allowing better control in the classroom.

Use these and other PSTV programs in your classrooms– Get more information from www.prairiepublic.org/pstv

Math Vantage
Mathematics • Grades 5-12
This standards-based series helps students prepare for smooth transition into algebra and geometry by integrating practical applications and enrichment activities into the curriculum, emphasizing problem solving strategies and reasoning skills.

Math Monsters
Mathematics • Grades K-2
Use this animated PBS standards-based series to help young students develop their own understanding of mathematical concepts.

Club Write Series
Language Arts/Writing • Grades 4-7
Explore writing basics, including parts of speech, capitalization, punctuation, use of modifiers, and sentence and paragraph construction with topics from writing a mystery to keeping a nature journal.

Letter TV
Language Arts/Reading • Grades Pre-School-K
Have fun while learning letter recognition and sound association, which will build confidence and excitement for reading.

Real Science
Science/Guidance (Careers) • Grades 5-10+
Spark an interest in careers in science and technology with this program.

Assignment the World and What's In the News
Current Events/Social Studies • Grades Middle+
Use one of these weekly current events programs at its scheduled time or tape and use later. Weekly email and Web resources, a geography based "clue" search, and an essay contest expand the programs across the curriculum.

●●●

The Prairie School Television early morning library taping service (block feed) airs school days from 5:30 to 6:30 a.m. (CT).

The Prairie School Television daily schedule airs school days from 10:00 to 11:00 a.m. (CT).

Electronic Money
Social Studies/Economics • Grades 8-12
Examine how the digital revolution has transformed financial activity in the last 50 years, explore the nature of money, the invention of credit cards and the electronic money network.

American Grasslands
Geography/Environment • Grades 4-8
Explore conservationists' efforts to protect and restore highly fragmented grassland habitats—with segments filmed in the local prairie region.

Innocence in an Age of Infamy: Teenage Experiences of WWII
History/Social Studies • Grades 7-12
Watch the compelling stories of teens caught in the most pivotal moment of the twentieth century—World War II.

My Beautiful House
World Geography/Cultures • Grades K-6
Tour homes with children who live around the world to learn similarities and differences among cultures.

NASA Connect and SCience Files
Math/Science/Technology • Grades Middle+
These cutting-edge monthly multimedia programs combine video, streaming video and Web resources to stimulate student interest while reinforcing problem solving and reasoning techniques.

Inventing Flight
Physics/Social Studies • Grades 7-9
Look at the science and history behind the Wright brothers' invention of powered flight and investigate how flight has influenced human thought and changed the world.

●●●

Contact Prairie School Television at 800-359-6900, e-mail pstv@prairiepublic.org or visit ***www.prairiepublic.org/education/pstv***

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Department of Public Instruction
600 E Boulevard Ave., Dept. 201, Bismarck, ND 58505-0440
(701) 328-2260 Fax - (701) 328-2461
http://www.dpi.state.nd.us

Dr. Wayne G. Sanstead
State Superintendent

March 25, 2003

To: Representative David Monson
House Appropriations Subcommittee

From: Dr. Wayne G. Sanstead
State Superintendent

Re: HB 1022, Section 7

Section 7 of HB 1022 specifies reductions in information technology funding. The Department of Public Instruction collects data from MIS01, 02, 03 forms which are used to set and pay foundation aid to local schools, to complete the approval process, as required by law, and to accredit North Dakota's K-12 institutions. Reductions would negatively impact the ability of the agency to process the information in a timely manner, to verify its accuracy, or to provide analysis necessary for administration of these programs.

Neighboring states verify that consolidation of this type delays response to the constituency of schools, the legislature, OMB and citizens.

Such action will negatively impact our indirect cost ratio used to support agency ITD functions. Also, the funds being discussed for reduction are those funds needed to pay ITD for work now performed – and IT charges are scheduled to increase next biennium.

On a final note, education agencies may purchase software at discounted education prices. This is not available to any other agency. No discernible savings would actually occur in a reduction of IT funding from this agency.

Attached is a technical analysis of proposed changes to IT services submitted by our MIS Director.

Attachment

cc: Senate Appropriations Committee

School for the Deaf
Devils Lake, ND
(701) 662-8000

School for the Blind
Grand Forks, ND
(701) 795-2700

State Library
Bismarck, ND
(701) 328-2492

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

TO: G. David Massey, Assistant Supt.

From: Doug McCrory, Director, MIS DM

Subject: ISSUES RELATED TO MIS OPERATIONS

Date: March 24, 2003

- Since DPI is an Education Agency they get substantial discounts on most software items. This helps to reduce IT costs. For Example DPI can buy Windows Server 2000 for $92.54 the regular government price for this product is $632.10. DPI currently has 10 servers, the difference would be (10 x 92.54 = $925.40) against (10 x 632.10 = $6327.10).

- DPI has developed the Online Reporting System in Microsoft products using a 3 tier ASP object model with client (Microsoft IIS), com objects (Microsoft COM objects) & data (Microsoft SQL Server 2000). ITD currently does most of their web programming in Java J2EE models against an Oracle database. It is my understanding that ITD has limited staff that program in the Microsoft ASP model. Also, the projects ITD uses the ASP model in are mainly smaller 2 tier projects that go against Microsoft Access not SQL Server 2000. The time and cost to convert the ORS system to J2EE and Oracle would be substantial with time being an issue to convert these systems in time for spring collections. DPI is also in the process of adding more updates and enhancements to the system to make reporting by the schools easier, any delay in this and we would be putting additional burdens on the school districts.

- DPI staff have worked with most DPI systems and users of those systems for years. Moving the knowledge of those systems and procedures would take time which also costs money.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Exhibit 7 HB 1022
7A

North Dakota Division of Independent Study (NDIS)

Senate Appropriations Committee
February 27, 2003

My name is Neil Howe, Director of the Division of Independent Study.

The Division of Independent Study is a Grade 4–12, distance education program established by the Legislative Assembly in 1935. Last session, the Legislative Assembly moved NDIS from DPI to the Educational Technology Council (ETC). The relationship with ETC, director Dan Pullen, and Curt Wolfe and the staff of ITD, has been excellent and this move has been a positive and progressive development for our program.

In addition to providing distance and independent study courses to students and schools, NDIS offers a **fully accredited high school** diploma graduating more than 100 students each year. In addition, NDIS granted 110 honorary diplomas to veterans of World War II.

Next year, the Division will provide more than **192 courses** – more than 75 of them being online. In addition, thanks to the support and commitment of the Legislature and ETC, the Division began providing additional courses to ND students and schools via the state video network. Beginning next school year, NDIS will offer ***first, second, and third years of Spanish*** as well as an ***Art Survey*** course via the state video network.

Budget: As you know, in addition to removing the 1% and 2% compensation package, the House Appropriations Committee has further reduced the Division's general fund request by $32,000.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

This reduction will increase the burden for the Division to collect even more revenue. In this current biennium, 17% of our budget is general fund; the Governor's executive budget recommendation would have been a 15% general fund appropriation. With this further House reduction, the Division would operate at 14% general fund, 86% special fund. The $32,000 House action would represent an additional reduction of nearly 4% in our general fund appropriation.

Put into another perspective, NDIS received a general fund appropriation of **$844,000** twelve years ago in **1991** — approximately the same amount of the governor's recommendation for the upcoming biennium.

As the Committee is aware, the 2001 Assembly appropriated **$72,800 in teacher compensation** for the Division's 18.2 FTE teachers. Last July, the Governor requested an across-the-board cut of 1% that also reduced our teacher compensation appropriation by **$765**. Since the $32,000 House reduction amounts to an additional 4% loss of general funds, it also represents a 4% reduction in our teacher compensation appropriation — or another **$2710**. In other words, the teacher compensation amount to the Division has been reduced by a total of **$3474**. Since the legislature is committed to sustaining the 2001–2003 teacher compensation for all ND teachers, I would request that at a minimum, the **$3474** of the original $72,800 teacher compensation package be restored. Although a comparatively small amount of money – it is an amount important to our program and it would also support the spirit of sustaining the original compensation package.

NDIS and its staff will do their best to perform and operate as efficiently as possible. Even without the loss of this $32,000, plans call for the Division to increase tuition by more than 16% by June 30, 2005. The increased pressure to collect even more revenue from students and schools may be reaching a limit and this concerns me.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Self-Sufficiency: NDIS has formulated a plan that calls for self-sufficiency by 2010. Plans call for a gradual reduction of general fund requests beginning with 2005–07, culminating with a comparatively small request in 2009–2011, and a zero request thereafter. The loss of an additional $32,000 for the upcoming biennium will have an impact on our target date for self-sufficiency — and the plan may be delayed.

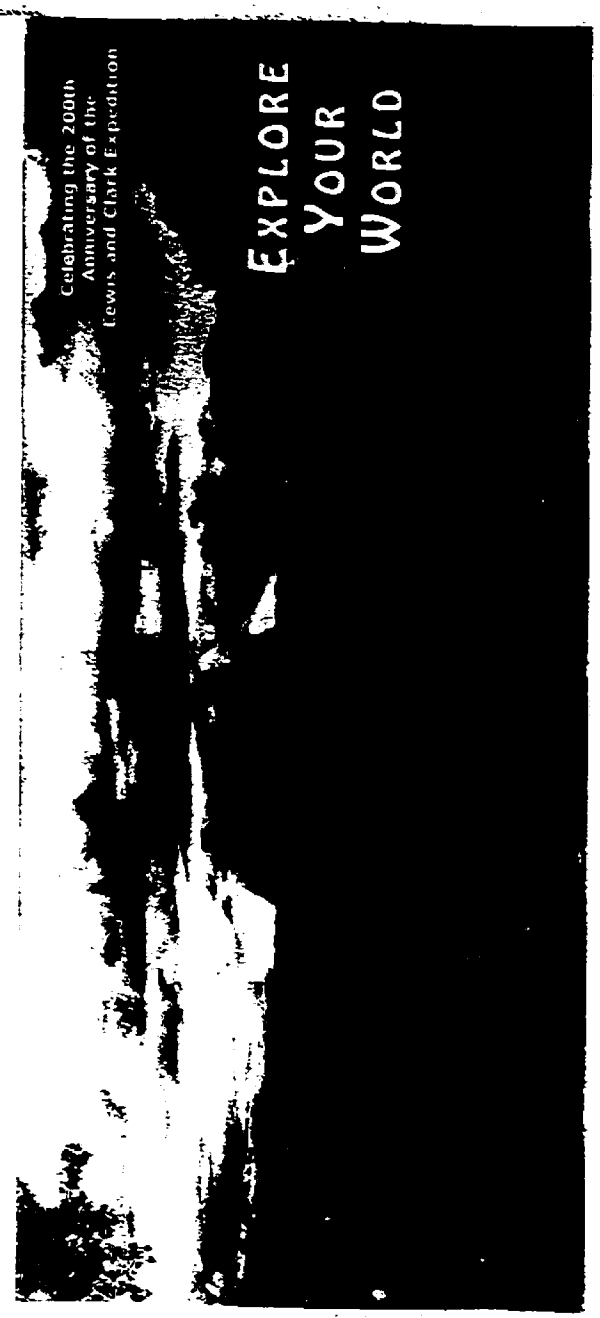
Governor's Recommendation: The Division requested an addition **2.00 FTE teacher I positions** for the purpose of providing video networking classes to more ND schools. The House Appropriations Committee has included these positions in their action, as well. I would respectfully request this Committee to support this important request as it will only increase our service to ND schools and students. For your information, these 2 positions are 100% special funds. I will assure you that these positions will not only be paid for from special funds — but from revenue generated directly from fees associated with providing courses using the video networking service.

The Future: As you know, distance education has become an important part of the educational process in our state and across the nation. NDIS has a long history of providing independent and distance learning services and will continue to do so in the future.

I want to thank Senator Holmberg and the Committee for your continued support. If you have any questions, I will be happy to answer them.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date


Celebrating the 200th Anniversary of the Lewis and Clark Expedition
EXPLORE YOUR WORLD

EXPLORE YOUR WORLD WITH NDIS

- **Fulfill your graduation requirements**
- **Take the electives you desire**
- **Fit your individual learning style**
- **Meet your homeschooling needs**

Students may enroll anytime, study independently at home or school, continue their education while working, benefit from one-on-one instruction, complete the course(s) during the traditional school year, or earn a regionally accredited high school diploma.

We at the **North Dakota Division of Independent Study (NDIS)** will help you by providing personal, caring, individualized teaching services. See the full list of courses offered inside, and visit with our staff about your wants and needs.

NDIS maintains a proud reputation by providing instructors and staff who are dedicated to making the distance learning experience a valuable one for you.

SALE OF MATERIALS TO SCHOOLS

Schools, including home schools, may purchase course materials from the Division of Independent Study. In addition, keys for study guides, unit tests, and final exams may be purchased by schools. Site licenses for the Division's online courses are also available to schools.

- **Grades 4–12 Courses**
- **High School Diploma**
- **Online Courses**
- **Resident Staff of Teachers**
- **Fax and E-mail Options**
- **Graduation Ceremony**
- **Honor Roll**
- **Sale of Materials to Schools**
- **Site Licenses for Online Courses**
- **Dual Credit Courses**
- **Placement Testing**
- **Discounts on Major Orders**

NCA

The North Dakota Division of Independent Study is fully accredited by the North Central Association Commission on Accreditation and School Improvement

NON-PROFIT ORG.
U.S. POSTAGE
PAID
PERMIT #1464
FARGO, ND

NDIS
NORTH DAKOTA DIVISION OF INDEPENDENT STUDY

Neil D. Howe, STATE DIRECTOR
Box 5036, 1510 12th Avenue North
Fargo, ND 58105-5036

Phone 701-231-6000
Fax 701-231-6052
www.NDISonline.org

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

NDIS currently offers 183 courses for grades 4–12. Nearly all of these courses are available in print-based format, and more than 75 courses are available online.

- Print-based
- Web-based
- Print and Web-based

Available August 2003

NEW

- Advanced Drawing
- Astronomy
- Horticulture and Landscape Design
- The Bible as History and Literature

Elementary

Grade 4

- How People Use Electricity
- Mathematics
- Reading and Language
- Spelling and Handwriting
- Science
- Geography

Grade 5

- Fine Arts
- Language Arts
- Mathematics
- Science
- United States History

Middle School (Grades 6-8)

English

- 6th Grade English I & II
- 7th Grade English I & II
- 8th Grade English I & II

Electives

- Middle Level Fine Arts
- Middle Level Life Skills

Mathematics

- 6th Grade Mathematics I & II
- 7th Grade Mathematics I & II
- 8th Grade Mathematics I & II

Physical Education/Health

- 6th Grade Physical Education
- 7th Grade Physical Education
- 8th Grade Physical Education
- Middle Level Health

Science

- Earth Science I & II
- General Science I & II
- Life Science I & II

Social Studies

- Middle Level Geography I & II
- Middle Level World History I
- Middle Level World History II
- Middle Level United States History I & II

High School (Grades 9-12)

Agriculture

- Animal Nutrition
- Farm Power and Machinery
- Small Pet Care

Art

- Architecture and Interior Design
- Art Craft
- Basic Drawing
- Beginning Painting
- Calligraphy
- Digital Photography
- Fashion Design
- Graphic Design
- Knowing About Art
- Photography

Business Education

- Accounting I & II
- Agribusiness
- Business Law
- Computer Keyboarding I & II
- Dollars and Sense
- General Business I & II
- Keyboarding/Typewriting I & II
- Office Skills

Computer Education

- Computer Applications I & II

Driver Education

- Driver Education

English

- American Literature
- British Literature
- Business English
- Classic Novel, The
- Contemporary Novel, The
- Creative Writing
- Developmental English
- Freshman Language and Composition
- Freshman Literature
- Journalism
- Junior Language and Composition
- Literature for Reluctant Readers
- Science Fiction
- Senior Language and Composition
- Sophomore Language and Composition
- Sophomore Literature
- World Literature

Family and Consumer Science

- Child Development
- Exploring Foods
- Family Relations
- Housing and Home Furnishings
- Personal Management
- Social Skills

Independent Study

- Independent Study: Internet Research & Writing

Mathematics

- Advanced Algebra I & II
- Algebra I & II
- Consumer Mathematics I & II
- General Mathematics I & II
- Geometry I & II
- Pre-Algebra I & II
- Precalculus I & II
- Trigonometry

Music

- Beginning Guitar
- Beginning Piano
- Fundamentals of Music
- Music Appreciation

Physical Education/Health

- Alcohol, Tobacco, and Other Drugs
- First Aid
- Fitness for Life
- Health
- Individual and Team Sports

Science

- Aerospace Studies
- Biology I & II
- Chemistry I & II
- Entomology with Labs
- Environmental Science
- Ornithology with Labs
- Physical Science I & II
- Physics I & II
- Wildlife Management

Social Studies

- Advanced Placement Human Geography I & II
- American Government I & II
- Character Education
- Civics
- Current Events
- Economics
- Global Politics
- Law and Justice
- Local History
- Magruder's American Government
- Medical Ethics
- Modern World History
- Multicultural Studies
- Mythology
- North Dakota Government
- North Dakota History
- Project Self-Discovery
- Psychology
- Sociology
- United States History I & II
- World Geography I & II
- World History I & II

Technical Education

- Auto Fundamentals I
- Auto Fundamentals II
- Electricity and Electronics
- Small Engines
- Welding Technologies

World Languages

- French I, II, III, IV
- German I, II, III, IV
- Latin I, II, III, IV
- Norwegian I & II
- Spanish I, II, III, IV, V, VI

For more information, please:

Phone . . 701-231-6000
Fax 701-231-6052
E-mail . . . . ndis.enroll@sendit.nodak.edu

You can also access the entire catalog online at:

www.NDISonline.org

(12/03)

Exhibit 3

SB 1022

Mr. Chairman and Members of the Committee,

My name is Christopher Haman. I am the Lobbyist for the North Dakota Student Association. The North Dakota Student Association is comprised of students from the eleven State funded higher education institutions. Our views and ideas come from the 39,000 students we represent. The students are a very promising asset to North Dakota. We generate economic growth in the communities that host our great learning facilities. We provide the spirit and energy to help many area businesses become successful. We provide volunteer services to communities year-round and most importantly in times of disaster. We are an asset this state cannot live without.

The increasing tuition cost is putting a large strain on our students. On top of this, the students of this state are expected to cover 60% of a 30 million dollar project to replace the current state funded administrative computer systems.

We know there is a need to replace the current system. We believe the funding for the new system should be funded entirely by the states general fund. I understand that money is short everywhere, but taxing the students in this manor is not appropriate. Heaping this responsibility upon a vulnerable asset such as the students is not the correct way to fund this. Thank you chairman and members of the committee, I will do my best to answer any questions you may have.

Christopher Haman

NDSA Lobbyist

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

HB 1022

Mr. Chairman and Members of the Committee,

My name is James Klein. I am the Vice President of the North Dakota Student Association, and I have come before you today to speak on behalf of the college students of North Dakota. The approximately 37,000 college students who attend North Dakota's institutions of higher education are vital to the success of this state's economy. The institutions they attend hire hundreds of employees. The merchandise they buy generates a large percentage of sales tax revenues. The wages they earn generate income taxes. The service projects they perform benefit the people and cities of this state. They are also large contributors to the economic development of this state.

One of the most attracting factors for North Dakota's institutions is the high quality education at an affordable price. Students not only from North Dakota, but from all over the country and world come to our institutions to receive a fantastic education at a reasonable price. However, if you take away this reasonable price, you are taking away some of the appeal of our institutions.

Colleges and universities all over this state are being under funded, thus they have been forced to increase their revenues by raising tuition. For example, if North Dakota State University receives its expected appropriation, it will still have a 14 million dollar short fall. To make up this shortfall NDSU will be raising its tuition my 16% each of the next two years. This, coupled with the increasing fees at the state institutions, is putting a large strain on our students. On top of this, the students of this state are expected to cover 60% of a 30 million dollar project to replace the administrative computer systems.

Higher education in North Dakota has always been a partnership between the state and the students. However, this partnership has ceased to exist on the ConnectND project. Students are being held solely responsible for higher education's share of this project, and this is unacceptable to the students of this state. The students reluctantly agreed to pay a fee to get the ConnectND project up and running; however, now that the implementation has started, the North Dakota Student Association no longer is willing to take on the responsibility of this project. The North Dakota Student Association voted unanimously in favor of having the legislature take over funding for ConnectND. Placing soul responsibility of ConnectND on the students is just another form of tax.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

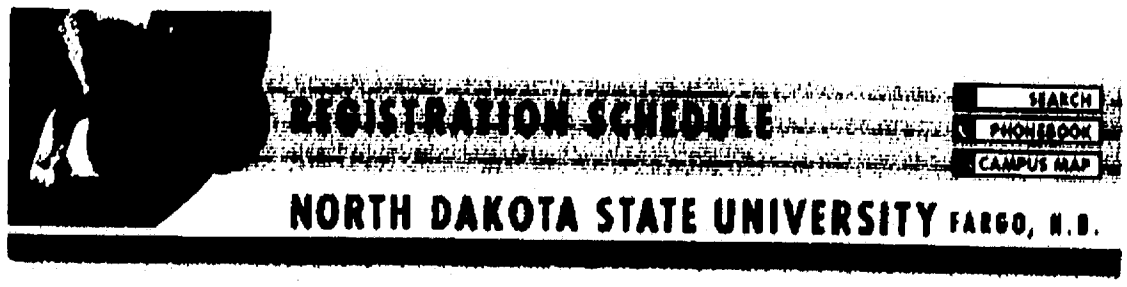
LaCosta Rickford 10/2/03
Operator's Signature Date

The students of this state should not be selectively taxed for a project that will benefit everyone in the state.

Forcing fees on the students of this state will only drive them to other institutions in other states. Decreasing the enrollment at our public institutions will have a serious effect on our economy. Along with institutions no longer having an adequate amount of students to function, retail stores will lose a massive market and towns will subsequently shut down. North Dakota's state legislature is the only entity that has the power to prevent this horrific scenario from being carried out. It is important that you do not turn your backs on the students of this state. It is imperative that ConnectND be entirely funded by state dollars. Thank you for your time, and I would be happy to answer any questions.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date



TUITION AND FEE INFORMATION

- Audit Fees and Course Challenge Fees
- Fee Breakdown
- Financial Aid
- Tuition Reciprocity
- ND Resident Tuition
- Program Fees
- Special Course Fees
- Tuition and Fee Rates
- Tuition/Fee Refunds

You, the student (not a parent, guardian, spouse, agency of a foreign government, or other third party), are responsible for the payment of your tuition and fees. Failure to comply with the policies in this section will result in late fees, holds, or probable loss of eligibility for your federal financial aid.

Tuition and Fee Rates

Rates	Undergraduate		Graduate	
	1 through 8 credits[1]	9 or more credits[2]	1 through 8 credits[1]	9 or more credits[2]
ND Resident:	$123.16	$ 1,108.44	$ 131.91	$1,187.19
MN with Reciprocity:	130.33	1,172.97	155.49	1,399.41
Contiguous: Manitoba Saskatchewan	177.41	1,596.69	190.54	1,714.86

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

WICHE/WUE: Montana South Dakota	177.41	1,596.69	190.54	1,714.86
WICHE/WUE: Alaska Idaho Oregon Colorado Nevada Utah Hawaii New Mexico Wyoming Also, for students who enter on or after Fall 1998: Arizona California Washington	177.41	1,596.69	327.72	2,949.48
NDUS Alumni Dependent/Spouse[3]:	177.41	1,596.69	327.72	2,949.48
Other Non-Resident:	304.36	2,739.24	327.72	2.949.48

[1] Per credit hour for 1 through 8 credits (includes fees of $14.66)

[2] Amount for 9 or more credits (includes fees of $131.94)

[3] Undergraduate students who are the legal dependent or spouse of a graduate of a North Dakota University System institution and who do not qualify under Minnesota reciprocity, contiguous, or WICHE/WUE rates, will receive the Alumni Dependent/Spouse rate upon application and approval. Applications are available in the Registrar's Office, 110 Ceres.

Audit Fees and Course Challenge Fees: $54.25 per credit hour.

Fee Breakdown

Fee Breakdown:	Activity	Career Services	Health/Wellness	Technology	Union Bond	Totals

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Per Credit:	$ 3.20	$ 1.08	$ 5.42	$ 4.17	$ .79	$ 14.66
9 or More Credits:	$ 28.80	$ 9.72	$ 48.78	$ 37.53	$ 7.11	$ 131.94

Financial Aid

The NDSU Financial Aid Office is located in 202 Ceres Hall, just one floor above the Admission Office.
The telephone number is 701-231-7533.

For financial assistance to attend summer school contact the Financial Aid Office for information concerning eligibility requirements and deadlines for application. A one page application form is required (in addition to the 2000-2001 FAFSA for current academic year). Students may either obtain the summer application form at the Financial Aid Office or print one from their website anytime after
March 15, 2001. The Financial Aid Office website is www.ndsu.edu/finaid/.

Tuition/Fee Refunds

Course drop: For students who find it necessary to drop a standard-length course, the tuition refund policy is 100% through the first three days of each session; after three days, 0%.

Withdrawal: Tuition, fees, and room and board refunds will be based on the official date of withdrawal *. For more information please contact the Business Office at 701-231-7320.

Refunds and adjustments to amounts due are determined by the official drop or withdrawal date;
not by class attendance. NDSU's refund schedule is set by the State Board of Higher Education.

* Withdrawals from regular courses and self-support courses are processed separately. Please note that, in certain situations, withdrawals processed during the 8-week session, after completing the 4-week session, will result in forfeiture of credit hours and grades earned for the 4-week session. Please contact the Registrar's Office, 110 Ceres, for further information.

NOTE: All student privileges are forfeited upon withdrawal from NDSU.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Program Fees

Fees for specific programs have been approved by the North Dakota Board of Higher Education. Students in Architecture, Landscape Architecture, Engineering, Interior Design, Nursing, and Pharmacy should consult the following table to learn when a fee will be assessed, and how much the fee will be. (Total credit hours include transfer credits.)

Program	When the Fee will be Assessed	Amount of Fee
Architecture and Landscape Architecture	Full-time students who have been accepted into the second-year design studio	$150/semester
	Part-time students who have been accepted into the second-year design studio	$ 10/credit hour
Engineering	Full-time students who have completed fewer than 60 total credit hours	$ 25/semester
	Full-time students who have completed 60 or more total credit hours	$150/semester
	Part-time students	$12.50/credit hour
Food and Nutrition	Full-time and part-time students who have completed 60 or more total credit hours in the Coordinated Undergraduate Program in Dietetics (CPD)	$250/semester
Interior Design (went into effect Fall 1995 semester)	Full-time students who have passed their sophomore review	$150/semester
	Part-time students who have passed their sophomore review	$ 10/credit hour
Nursing **	All who have been formally accepted into the professional program after completion of the pre-nursing curriculum	$150/semester

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Pharmacy **	All who have been formally accepted into the professional Pharm.D. program	$500/semester

** Only applies to students who were admitted into the program for or following Fall 1994. Students who were previously enrolled in professional courses at NDSU are exempt.

Special Course Fees

Where applicable, special course fees are noted in conjunction with the course listings. If you have questions, please call the Registrar's Office, 231-7981.

ND Resident Tuition

Eligibility for resident student status is based on North Dakota law and State Board of Higher Education guidelines. Guidelines and applications for resident student status are available in the Office of the Registrar, 110 Ceres.

Tuition Reciprocity

Minnesota residents may obtain a reduced per-credit fee by using the Tri-College registration system through Moorhead State University or by filing for tuition reciprocity from the State of Minnesota. (The latter procedure is generally recommended for students planning to attend NDSU full-time.) Forms are available at the Registrar's Office, 110 Ceres Hall, NDSU.

Returning students who have previously filed for tuition reciprocity but have not earned credit in a course during the past academic year will need to refile.

Prospective students may schedule a visit by calling 1-800-488-NDSU.

Page by Deb Ott dott@gwmail.nodak.edu
Comments and suggestions are welcome.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

HB 1032

Legislative Presentation
Prairie Public Broadcasting

January 16, 2003

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Valosta Rickford 10/2/03
Operator's Signature Date

Prairie Public Broadcasting

- Prairie Public Television and North Dakota Public Radio
  - only source of public broadcasting in the state
- 180 full and part-time employees in Fargo and Bismarck
- Television serves approximately 97% of North Dakota; Radio covers 86% of the population
- Produced 120 hours of local television productions since last biennium

The microgrephic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Funding Breakdown

• Members and Businesses	40%
• Earned Income	24%
• Federal—CPB	14%
• North Dakota	9%
• Production Grants	8%
• Minnesota	5%

- $1,337,138 recommendation is 5% decrease of last biennium's request
- State funding is used to maintain and update infrastructure
- Membership dollars are used for productions and programming

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Digital Television Benefits

- Dramatically increases amount of information sent over the air free of charge FCC Mandate.
- Can transmit four or more programs or one high definition TV program (HDTV)
  - PBS Kids
  - educational
  - traditional stream (what you currently see)
  - governmental C-SPAN type channel
- Improves transmission quality that doesn't degrade over distance
- Congressional mandate; will free up analog spectrum for sale by FCC

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

DTV Progress

- Total of $9 million spent to date on conversion
  - $6.5 million from federal grants
  - $2.5 million state match from ND/MN
- Currently capable of broadcasting digital signals in Bismarck and Fargo 18 hours per day
  - partnership with Reiten TV in Bismarck
  - digital infrastructure upgrades also benefit NDPR
- By Dec. 2003, Dickinson, Grand Forks, Williston, Minot and Ellendale towers will be complete

  this mets the minimum FCC deadline.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Matching Funding for DTV

- PPB using federal, state, partnerships and long-term borrowing to fund the digital conversion
- State matching funds are critical to DTV build-out
- Federal grant programs have funded between 67-75% of project equipment costs
- Bank financing of over $700,000 required to accept digital grants to date

The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/23/03
Date

Future of PPB

- Increased partnerships
  - Reiten Television for DTV
  - UND/NDSU for Public Radio
  - Partner in economic development forums
- Renewed Focus on education---back to our roots as "Education Television"
  - Ready to Learn service and Prairie School TV partnership
  - Digital potential for educational services is a key to growth
- Continue being good stewards of all monies and leader of original locally produced programming

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Prairie Public Broadcasting

Don Berg, VP/COO
dberg@prairiepublic.org
800-359-6900

8

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

HB 1022

Narrative for Legislative Presentation
Prairie Public Broadcasting
January 16, 2003

Page 1: Cover slide

Page 2: Prairie Public Broadcasting (PPB) has served the people of the region for almost 40 years. The television division currently covers approximately 97 percent of North Dakota, part of Western Minnesota and a portion of Canada, including Winnipeg. The public radio division reaches 86 percent of the state's population. The radio news department, headed by Dave Thompson, has won various awards and is lauded for its thorough coverage of legislative issues.

PPB prides itself on providing quality programming for all ages. Our local productions celebrate the heritage of our region. We've had several successful television productions this past biennium. These include: Germans from Russia; Prairie Voices, Prairie Crosses; The New Pioneers; Lewis and Clark and Scandinavian Traditions.

North Dakota Public Radio produces an hour-long local talk and news program. Garrison Keillor hosted an event in Grand Forks in December 2001. Capitol Steps performed in Bismarck and Fargo in November 2002.

Page 3: PPB is funded through a variety of sources. Our most prevalent source is through members. Whether it be North Dakotan, Minnesotan or a Canadian, member dollars are used for production and programming. We could not exist without our supporting members and business underwriters.

Earned income includes proceeds from our videotape sales and materials associated with our local productions; technical services provided to other companies; and gaming income from our Bismarck Bingo Hall and six blackjack/pull tab sites.

PPB actively seeks federal funding, mostly through the Corporation for Public Broadcasting (CPB). Production grants and Minnesota state funding round out our revenue streams. Funding for a capital campaign feasibility study was recently secured from CPB.

State support is used to maintain and update the statewide broadcast infrastructure. PPB has taken a 5 percent cut in funding over last biennium. While always hoping for increases in appropriations to accomplish more projects, PPB understands the state's budget situation and is grateful for being considered at this amount ($1,337,138).

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 4: Digital television (DTV) is the most significant change in broadcasting in decades. All television stations, commercial and public, are required by law to transmit a digital signal no later than May 2003.

With digital broadcasts the amount of information (video and audio) is increased almost 700 times. That means multiple programs can be transmitted simultaneously. Or one HDTV signal can be sent. PPB is considering broadcasting an all-children's channel; our traditional stream; partnering with educational institutions to enhance learning, especially for remote situations; and possibly a C-SPAN type regional government channel.

DTV has so much bandwidth that the TV signal can carry text, Web pages, graphs, maps...anything that would help learners enhance the information on the screen. And in the digital world you either get the signal perfectly or not at all. No interference is possible. This is what makes potential partnerships with schools, universities, libraries, museums, etc. so exciting.

Why is DTV being mandated? Almost all communications are going digital. This includes cell phones, cable and satellite. DTV compresses its signals and therefore uses less of the broadcast spectrum than does analog TV. Congress is planning on raising more than $5 billion from the sale of analog spectrum once the DTV transition is complete. Thus, the deadlines for DTV conversion are very important to the federal government and few extensions are being approved.

Page 5: PPB has made progress since last biennium. PPB is currently broadcasting digital signals in Bismarck and Fargo. Towers are also being converted in Dickinson, Williston, Minot, Grand Forks and Ellendale. Digital interconnect microwave to Bismarck and Grand Forks is complete. However, there is a need to construct a new digital microwave to interconnect the western stations.

So, while progress is being made, there are a number of towers that need converting. Continued support from the state of North Dakota is crucial to making these conversions possible. Missing a deadline means forfeiting our license back to the FCC. This would seriously jeopardize public broadcasting in most areas of North Dakota.

Page 6: State matching funds for grants are critical to continued build-out of DTV in North Dakota. The federal grant programs have funded between 67-75% of the project equipment costs. Bank financing of over $700,000 is required to accept the digital equipment grants to date. Prairie Public understands the need to receive funding from a variety of sources in order to make a successful transition from analog to digital broadcasting.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Page 7: The future of PPB lies in partnerships. Synergies must be found to continue producing high quality radio and television programs. Regarding DTV, we have partnered with Reiten Television of Minot. We've shared costs and equipment to ensure both corporations meet the DTV deadline mandated by the FCC.

UND/NDSU and Prairie Public have partnered to form North Dakota Public Radio (NDPR). This partnership provides a statewide network previously nonexistent. NDPR has also hosted several forums on economic development and out-migration of population. These forums have been in conjunction with NDSU, Prairie Business Magazine, and ND Department of Commerce, among other sponsors. Topics such as these demand attention and a forum for discussion. PPB and NDPR must continue to provide listeners the opportunity to debate such important issues.

PPB has made a conscious effort to return to its roots as "Educational TV". Besides our award winning documentaries and children's programming, PPB has established Ready to Learn. This program is aimed at those children in daycare, and their providers.

We are also partnering with the North Central Council for School Television and the ND ETC through Prairie School Television Educational Resources service. This service provides educational videos and Web related resources to bring learning opportunities to each school within the state. With digital conversion we expect to expand this service to include professional development for teachers. These services can be delivered directly to the school's computer network and eventually accessed from an individual teacher's desktop computer.

We expect to initiate three new professional development opportunities for North Dakota educators. The Arts in Every Classroom workshop in partnership with the ND Arts Council; PBS Teacher Line focusing on technology integration, school improvement, and mathematics/science/language instruction; and the PBS Bridges Project to assist teachers and parents of K-4th grade children more effectively use technology and school-to-home communications to support student literacy development.

In closing, PPB promises to continue being good stewards of all monies received. Being a leader in locally produced programming has been, and will continue to be, one of our main priorities. Digital conversion will benefit many organizations, not just television.

Thank you for your attention and consideration.

Page 8: Contact information

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

"Wolfe, Curtis L." <cwolfe@state.nd.us>

03/20/2003 09:20 AM

To: "Skarphol, Bob J." <bskarpho@state.nd.us>
cc:
Subject: FW: Securities commission website

Bob, this response from my staff reflects our estimates for the Securities Dept. Web site. $6,000. We are trying to measure their traffic and since it is hosted by Inet it will take a bit to analyze traffic counts. I was just curious how often someone accesses their site. Early numbers are very low.

-----Original Message-----
From: Jangula, Marlys M.
Sent: Thursday, March 20, 2003 8:48 AM
To: Wolfe, Curtis L.
Cc: Welder, Vern J.; Sitter, Chris C.
Subject: Securities commission website

Curt,

Securities Commission website is not hosted on ITD's web server. We do not know INet's monthly hosting fee.

This comparison is a bit more difficult to do than I expected. I thought we were looking at a static website, come to find out it is more than that.

The securities commission was actually provided with:

1. a method to update their websites through what I would describe as a shell. Giving them a means for changing, adding or deleting information on a page within the template. This would be without requesting the change from INet. (INet developed this tool a couple years ago and they use it as a device for allowing their customers to manage content.)
2. an application to handle contacts for different investment firms. This application looks like it allows entry of a company, and the individuals who work for the company. The results are displayed in a couple of different formats, by location or by company...

I had Chris take a look and see how many pages of the securities commission's new site are actually what we would have developed as static pages - about 106. We estimate that ITD's cost to redesign those pages would have been $4,000.

We also asked Terry Sailer to give an off-the-cuff estimate to develop an ASP (Active Server Page) application to handle the contact information. His estimate was 8 hours, we used 40 hours to be sure we covered all the aspects, making sure it was ADA compliant and had graphics that worked with the rest of the site. That would have come to about $2,000.

For about $6,000, they could have had a site that was a new design, ADA compliant, and had an application to handle investment firm contact information.

ITD is does not have a monthly hosting fee, so there would not be regular on-going costs.

Changes to the website's static information would be billed at our programming rate of 51.40 an hour. I would guess that most changes do not take over an hour.

Recent hits on Securities website, we are working on getting this compiled. Duane Schell will be moving the logs to an area we can get access to for running the report. On thing to keep in mind that we may be

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

skewing the results with the Bobby reports we have been running on all agency websites.

Hope this helps.

Marlys Jangula

System Development Manager

Information Technology Department

ph. (701)328-3198

mjangula@state.nd.us

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

North Dakota Housing Finance Agency

Pat S. Fricke, Executive Director

Mailing Address: PO Box 1535, Bismarck, ND 58502-1535

Jones Lindberg Building
1600 East Interstate Ave, Suite 3
Bismarck, North Dakota 58501

PHONE: 701-328-8030
FAX: 701-328-8090
ND TOLL-FREE: 1-800-292-8821
RELAY NORTH DAKOTA:
1-800-366-6888 (TTY)

Fargo Field Office:
701-239-7255

INDUSTRIAL COMMISSION
Governor Edward T. Schafer
Attorney General Heidi Heitkamp
Commissioner of Agriculture Roger Johnson

March 23, 1996

Jim Heck
Information Services Division

Dear Mr. Heck:

NDHFA would like to request a waiver from any potential standards that would require the agency to access the Internet via the state network. NDHFA has a proposal from WinData, Inc. to provide Internet access via 56k line. The cost of this connection would be $500 for setup with an additional $700 for a CSU/DSU and router maintained by WinData. Annual charges would be limited to the Internet fee of $50. Ongoing monthly charges are $175 to WinData and approximately $87 to US West for the line. The monthly charge of $175 to WinData would be waived for two months provided the agency agrees to these terms by March 31.

ISD's charges of $300 per month with an additional $16 per device would cost the agency $780 per month. The cost of this service would outweigh the benefits for the agency.

Should you have any questions about this matter please feel free to contact me at 328-8081.

Sincerely,

Patrick J. Nagel, CPA
Comptroller

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Information Services Division

600 EAST BOULEVARD BISMARCK ND 58505-0100 (701) 328-3190

Tuesday, March 24, 1998

Patrick J. Nagel, CPA
Comptroller
ND Housing Finance Agency
PO Box 1535
Bismarck ND 58502-1535

Dear Mr. Nagel:

The Information Services Division (ISD) is denying your request for a waiver to access the internet via a private vendor. There are instances where an individual agency may be able to acquire a specific service for less money, however, we must take into consideration our responsibility for all state agencies and it's important that we maintain a state wide view for each service.

For the remainder of this biennium, ISD will connect your office to the T-1 circuit terminating in the Oil and Gas Division. ISD will bill your office $200/per month for the use of this connection and provide you with the value added services of a connection to internet and other state host computers such as the Legislative applications and Office of Management and Budget's budgeting system (SIBR).

Earlier, ISD installed hubs at your location to build your LAN environment. Our policy is to charge a $175 one-time fee for each hub connection in order that we can recover most of our investment. We will bill you for this one-time fee on your next monthly invoice. ISD will manage and maintain the hubs at no additional charge to your agency.

Should you have any questions, please feel free to contact this office at 328-3190. Thank you for your understanding.

Sincerely,

Jim Heck

Jim Heck, Chief Information Officer
Information Services Division

JH/dmw

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

NDDOT - IT DIVISION 2003-05 BUDGET
April 21, 2003

* 752,228

IT Division 03-05 Budget **$15,044,551**

NDDOT SPECIALIZED IT APPLICATIONS

Engineering Divisions/Districts (31%) 93 CADD Licenses; 63 GIS/Mapping licenses; 48 ATR sites; 15 RWIS sites; 511 road reporting; Cell phone usage	$4,422,048		
Drivers License & Traffic Safety (18%) 28 locations; drivers testing and renewals; driving records and citations; safety records and crash reports;	$2,480,832		
Motor Vehicle (18%) 16 locations; Vehicle registration and titling; commercial carriers	$2,485,931		
Radio (8%) 8 locations; 40 radio tower sites; State Radio consoles; Highway Patrol mobile data terminals DOT mobile radios; ATRs and RWIS	$1,150,388		
State Fleet (1%) Located at DOT districts and universities	$156,563		
NON-SPECIALIZED IT APPLICATIONS			
Business Support and Telephones (29%) Financial system; Human Resources, and Administrative functions.	$4,348,789	5%	$217,439
	$15,044,551		484,834

5% of 40% * 300,891
(451,337)

IT Auditors
1043 Quiney language
Bonding

Bonding
IT Auditor
May vs Shall
Section 7
Judicial exclusion
10% payment of
only general & special

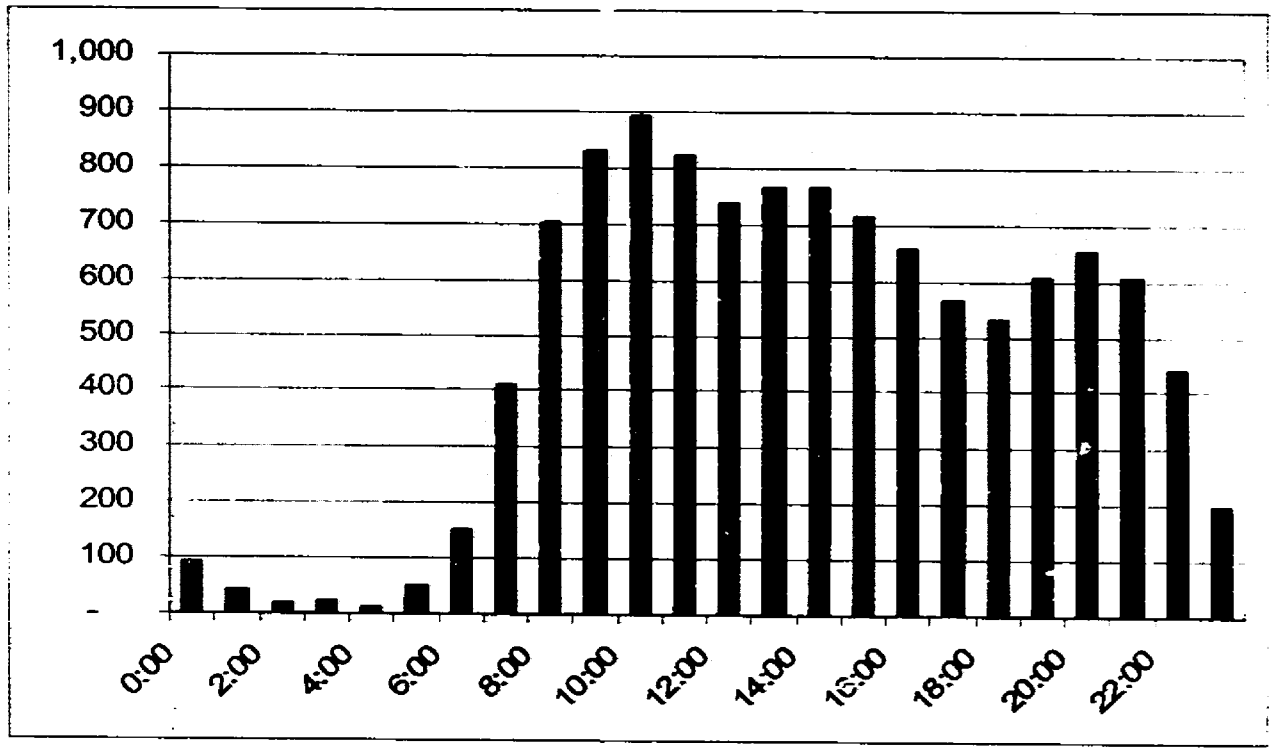
Emergency Clause
Section 10

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford 10/2/03
Operator's Signature Date

North Dakota Department of Transportation
Online Motor Vehicle Renewal Activity by Hour of Day and Number of Customers Renewing Vehicles
July 1 – December 31, 2002

Hour	Customers
0:00	93
1:00	42
2:00	20
3:00	22
4:00	12
5:00	52
6:00	152
7:00	410
8:00	701
9:00	830
10:00	893
11:00	823
12:00	738
13:00	765
14:00	764
15:00	716
16:00	653
17:00	564
18:00	529
19:00	607
20:00	654
21:00	603
22:00	441
23:00	197
TOTAL	11,291



Activity:	Day	6,888	61% (8:00 AM – 5:00 PM)
	Night	4,403	39%

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

D.O.T

BUDGET QUESTIONS

IT-DATA PROCESSING - $5,841,820 These dollars are paid directly to the IT Department for telecommunications/network; system analysts and programmers; mainframe operational costs and storage.

Network: $1,373,725

We pay the Information Technology Department for the following:

$640,000 for 920 port connections*. Port connections include employee personal computers, shared printing devices, and file servers.
$680,000 for 27 T-1 lines, 14 56K lines and 2 fiber lines**
$160,000 for application server hosting for 5 servers and server room rental costs
$19,000 for miscellaneous items such as FaxWrite, VPN, e-mail quota

*Of this 118 are for Motor Vehicle and Motor Vehicle branches; 121 for Drivers License & their branches; 15 for Fleet Services; the rest are for the DOT

**12 T-1 lines for Motor Vehicle branches; 9 for Drivers License branches; and 6 for NDDOT district offices
14 56K lines for Driver License photo sites
2 Fiber optic lines to Bismarck and Fargo Districts

These costs equal $1,500,000 - as you can see we will be short in this object due to projected increases since we prepared the budget.

ISS-Admin - $1,167,000. Of this amount we pay ITD roughly $405,000 is to complete the 2nd phase of the department's EDMS of which ITD will do the programming and integration. The $763,000 is ongoing maintenance for existing applications/systems, such as our Finance FARIS system, Human Resources, several IT Division department-wide applications such as web development, NCATS, HEAT, the maintenance for the 1st phase of EDMS, and computer application testing.

ISS-Driver License and Motor Vehicle - $1,961,130. Of this we pay ITD $787,690 is to maintain the mainframe Driver License programs and $1,173,450 is ongoing maintenance for Motor Vehicle commercial carrier systems and the VRTS system.

ISS-Engineering - $1,208,000. Of this we pay ITD roughly $825,000 to run the large programs such as Maintenance/Maintenance Management approximately $121,000; Planning/RIMS $303,000; Design/PACER $177,000; Bridge/Bridge Inventory $122,000; Construction/bidding $93,000; Local Government $9,000. We have roughly $190,000 for the 8 districts and materials lab maintenance and the remaining $193,000 is to finish the CARS project and continue the ongoing upgrading of engineering tools.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Fleet - $100,000. This is for maintenance of the fleet management system.

Records Management roughly $30,000 for microfilming and IT Department records management services.

SALARIES AND BENEFITS: (34 FTEs) $2,865,008 These salary dollars include permanent, temporary and overtime)

ISS-Admin (5 FTEs) $452,349 This is for the support of the information systems and application development that support the administrative divisions of the department. (Financial Management I ARIS accounting system; Human Services PMRS system; Executive office applications; Fleet Management system; Road Reporting System; IT Division web development and applications.

ISS-Driver License and Motor Vehicle (3 FTEs) $307,384 This is for the support of the information systems and application development that support the Driver's License and Motor Vehicle divisions of the department.

ISS-Engineering (6 FTEs) $477,228 This is for the support of the information systems and application development that support the Engineering divisions of the department such as CADD, CARS, GIS, GPS.

Radio (10 FTEs) $830,775 this is for the support of the 40 radio tower sites throughout the state.

Network (9 FTEs) $703,038 this is for network and pc support to maintain the department LAN and WAN as well as provide pc installation and maintenance support for all central office and district personnel.

IT-Training (1 FTE) $94,234 this is for the technology training in the Department

IT - TELEPHONE: $1,125,953

State Phone System (IT Dept)	733 lines	$17,875
State Phone Usage	Long distance minutes, voice mail, etc.	$ 3,166
Miscellaneous Charges	*Phones lines and usage for 40 radio towers, *Phone lines, usage, & Internet for 69 maint.sections *Phone lines & usage to 47 ATR sites *Phone lines & Internet usage to Rest Area Kiosks	$13,500

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

AVERAGE MONTHLY BILL TO ITD	(based on December 2002 billing)	$34,500
Cellular Phones	244 cell phones on two different rate plans*	$ 8,805

*Rate Plans - The department is under two of the state's cell phone rate plans. Both these plans allow the department to share minutes. We have the department into 3 zones that share minutes - the East Zone which is made up of Fargo and Valley City Districts; Central Zone is Grand Forks and Devils Lake districts ; West Zone is Bismarck, Minot, Williston, Dickinson Districts and Central office.

Budget Breakdown

IT Division Phone Budget - ITD	$853,879
Motor Vehicle Division Budget - ITD	$ 60,732
TOTAL DOT BUDGET - IT Department	**$914,611**
Cellular Phones (department-wide budgets)	$211,342
TOTAL TELEPHONE BUDGET (ITD and Cellular)	**$1,125,953**

REPAIRS $1,108,640. Of this we pay $520,149 for computer software annual license renewals; $556,266 for computer hardware maintenance contracts; $25,725 for equipment and building repair costs; and $6,500 for janitorial contracts for the radio shop.

OPERATING FEES & SERVICES. $1,013,257. 99% or $1,000,357 is for the DDLS (Digitized Driver License System) in Drivers License and Traffic Safety Division; the remaining dollars ($12,900) are for advertising and fees in the IT Division.

IT-SOFTWARE/SUPPLIES. $962,086. $227,300 is for first time EDMS licensing; $139,000 is for first time licenses for GIS/ArcView, and the remainder is for CADD engineering tools and office automation suites.

IT EQUIPMENT UNDER $5000 - $699,620. This is for replacement of desktops, laptops, printers, monitors, UPS (Uninterrupted Power Supply), and low end servers. Also includes dollars for equipment needed to complete projects such as laptops, desktops, and printers.

IT EQUIPMENT OVER $5,000 - $548,337. Approximately $100,000 is for plotters for the districts and materials lab; $20,000 for engineering color printers; $225,000 for file server replacements; the remainder is to wrap up project expenses such as EDMS and CARS.

PROFESSIONAL SERVICES: $378,720. The majority of these fees will be for the development of the 2nd phase of the department's EDMS project and the rest will be used for web development projects that we anticipate completing.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

DUES AND PROFESSIONAL DEVELOPMENT: $119,445. This is for technology training for new releases of current software and purchase of new software such as CADD (Computer Automated Drafting and Design), engineering tools, desktop software. Dues and memberships for association membership in professional organizations which allows for a reduced conference rate.

OTHER: $381,665. The majority of these funds ($232,000) are used for our 40 radio tower site's around the state to pay the utility costs (electricity and heating) as well as radio parts, supplies, and tools. Another $122,000 is for radio equipment and the remainder is for expenses for the radio techs to travel around the state.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Utandards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

TED O. GLADDEN
STATE COURT ADMINISTRATOR

State of North Dakota

OFFICE OF STATE COURT ADMINISTRATOR

SUPREME COURT
Judicial Wing, 1st Floor
600 E Boulevard Ave Dept 180
Bismarck, ND 58505-0530
Phone: (701) 328-4216
Fax: (701) 328-2092

April 21, 2003

Representative Carlisle
Appropriations Subcommittee

Representative Carlisle:

It seems there is a discrepancy regarding the inclusion of salaries in the IT budgets of the various government entities. The Judicial Branch has included salaries in our IT budgets while others may not have.

The inclusion of salaries takes on a more important role when calculating the proposed 5% reduction in IT budgets. Currently, the proposed 5% IT budget reduction in HB1002 is based on a general fund IT budget request of $3,313,988 and is $165,699. When salaries are excluded, the 5% reduction would be $119,700.

I would ask that, when calculating the reductions, a consistent approach be applied and the reductions for the HB1002 be based the same factors as other IT budget reductions.

In regard to a pay increase for Supreme Court Justices and District Judges, I am renewing our request that whatever increase is provided state employees include Supreme Court Justices and District Judges.

Thank you.

Sincerely,

Ted Gladden

Ted Gladden
ND State Court Administrator.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

TED C. GLADDEN
STATE COURT ADMINISTRATOR

State of North Dakota

OFFICE OF STATE COURT ADMINISTRATOR

SUPREME COURT
Judicial Wing, 1st Floor
600 E Boulevard Ave Dept 180
Bismarck, ND 58505-0530
Phone: (701) 328-4216
Fax: (701) 328-2092

April 21, 2003

Honorable Bob Skarphol
State Representative
600 E. Boulevard Ave.
Bismarck, ND 58505

Re: HB 1022, ITD, Amendments

Dear Representative Skarphol:

After the committee met today, I reviewed the latest amendments to HB 1022. To clarify the bill, I am requesting that conferees consider inserting on page 3, section 7, line 1, "executive branch" after the word "No". The sentence would then read, "No executive branch state agency, department, or institution, ..." I am also requesting that in the new language on page 5, under section 13, line 4, the words "and agencies of the judicial and legislative branches" be stricken.

If these amendments are acceptable to the conferees and ultimately to both houses, it will conform these sections to other sections of HB 1022 to include agencies and institutions of the executive branch.

Sincerely,

Ted Gladden
State Court Administrator

TG/rb

pc: Rep. Ken Svedjan
Rep. Eliot Glassheim
Sen. Randel Christmann
Sen. Larry Robinson
Sen. Randy Schobinger

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

4-15-03

PROPOSED AMENDMENTS TO ENGROSSED SENATE BILL NO. 2015

Page 10, line 8, after " the " insert " judicial branch and "

Page 10, line 19, remove " judicial and " and replace " branches " with " branch "

Page 13, remove line 30

Page 19, after line 11, insert :

" **SECTION 28. JUDICIAL BRANCH PARTICIPATION AND COOPERATION IN INFORMATION TECHNOLOGY CONSOLIDATION AND MANAGEMENT REVIEW.** The judicial branch regularly reviews the manner in which information technology services are provided to and used by all judges and employees to ensure identified efficiencies and maximized services are achieved. The judicial branch agrees to fully participate in and cooperate with the information technology consolidation and management study directed under Section 23 of this Act to determine whether additional consolidations and efficiencies in the provision of technology services can be achieved while ensuring the ability to fulfill its constitutional responsibilities."

Renumber accordingly

G:\WP\Consist\Jim-2\Eng SB 2015 Amends.wpd

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

From: "Alvarez, John J." <jalvarez@state.nd.us>
Date: Wed Jan 10, 2001 5:12:35 PM US/Central
To: "Bader, Chris D." <cbader@water.swc.state.nd.us>
Subject: snmp

Chris,

As per our earlier conversation. I've explained the situation to my manager Jeff Day. He asks if you would please give us a written request with some of your objectives and basically what you hope to accomplish. Or how we can help meet your needs. We can then use this on your behalf to justify setting things up for you. I know its allot to ask and extra work for you, but if we do this right I feel we can set things up so you can do your own network monitoring.
Please understand that it would be just your local area network switches, and you would only have access to the read community string.
Also understand that there's a strong feeling that the network is ITD responsibility and you don't need access to these devices. This is what I would like to overcome.
So please bear with me and let's start out with a request from you to my boss (email is fine) explaining what you would like.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

To: 'Alvarez, John J.' <jalvarez@state.nd.us>
From: Chris Bader <cbader@swc.state.nd.us>
Subject: Re: snmp
Cc: jday@state.nd.us,cwolff@state.nd.us,dfrink@swc.state.nd.us
Bcc: mbove,pmoon,mlindvig,tsando,lklap
X-Attachments:

John,

This e-mail is in response to your earlier request for information regarding SWC access to the ethernet swinches in our building.

First, the LAN is very much a part of the SWC IT infrastructure. In order to understand the growth and evolution of our infrastructure, I also need to understand traffic patterns on our LAN. This includes traffic volume, collisions, error conditions, etc. Without this type of information, I am essentially blind and have no way to plan or manage the LAN. The SWC is currently running a mixed 10/100 switched network. I have indicated in our strategic planning that we may need to upgrade this network to accommodate the increased volume that may grow out of the increased GIS data and services that are currently under development. If I am able to monitor traffic patterns, I can watch how our network responds to the increased demands as we begin to bring some of these service on-line. Without this functionality, I am essentially throwing darts in a dark room. (I might hit the dart board part of the time). In other words, I can assume that our network will need an upgrade and invest the estimated $75,000 on Cat-5 cable and gigabit ethernet, or I can monitor the network growth and actually make the investment only if it is necessary.

In addition, we routinely have network problems like the one I recently contacted you to resolve. If I had the ability to actively probe our network and monitor error conditions, I would be able to resolve many of these problems before they reach critical levels that impact agency services. Under the current circumstances, I have no choice but to respond after a failure has occurred. I should not have to describe the backward nature of this approach.

This problem is very typical of the types of problems that our agency and others have with ITD, and why ITD finds very little trust at the agency level. As you had indicated many at ITD feel strongly that the network is the domain of ITD. Somewhere within ITD the concept of providing effective IT solutions that accommodate customer needs is lost. All I am asking for is simple read-only access to the switches in our building so that I can monitor conditions on our LAN. This will not impact any other aspect of the state Network. If the monitoring that we do impacts anyone, it will be confined to this agency. If ITD feels so strongly that this is their domain, why don't they provide staff to actively monitor the agency LAN and provide detailed reports on conditions, etc.

In the end, I am asking for functionality that I already had prior to ITD's installation of the managed switches in our building. In order to accomplish my goal, which is to develop a better understanding of the condition of our LAN, I have one of three options.

1) ITD can provide the SWC with read-only SNMP access to the switches in our building. I already have the software I need to monitor these switches. Cost: $0

2) I can place SNMP MIB's on each workstation so that I can monitor the health of the network from the PC side of the network. Cost includes man-hours to configure each PC $10,000 - $15,000

3) I can go into the closets and remove ITD's switches and replace them with SWC switches. I will stack them neatly in the hall. I will replace them with my own managed hubs, and ITD can then talk to me about gaining access to the hubs for any management functions that they need to perform. Cost Approx $8,000.

It is your choice, but right now the most attractive to this agency is to remove the ITD switches and replace them.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

Please respond ASAP as I need to move forward with this.

Chris,

As per our earlier conversation. I've explained the situation to my manager Jeff Day. He asks if you would please give us a written request with some of your objectives and basically what you hope to accomplish. Or how we can help meet your needs. We can then use this on your behalf to justify setting things up for you. I know its allot to ask and extra work for you, but if we do this right I feel we can set things up so you can do your own network monitoring.
Please understand that it would be just your local area network switches, and you would only have access to the read community string.
Also understand that there's a strong feeling that the network is ITD responsibility and you don't need access to those devices. This is what I would like to overcome.
So please bear with me and let's start out with a request from you to my boss (email is fine) explaining what you would like.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Response from Jerry Fossum on Feb 6th, 2001.

ITD finally did grant the SWC SNMP access to the switches in our building in July of 2001.

Dear Chris,

ITD is working very hard to provide all agencies with a high performance and reliable physical infrastructure for their Local Area Networks. The switched ethernet infrastructure we have implemented over the past several years has proven to be very reliable. It gives us the capability to provide a full 100mbs to any desktop or server with gigabit trunking back to the core switches. Where required, a server could be connected at gigabit speed.

However, the architecture is a single flat network connecting all locations on the Capitol grounds plus a dozen other locations in Bismarck. It is not a conglomeration of individual agency networks connected together. I realize that this enterprise view of networking is not always popular with agency IT people because it may restrict some of your flexibility. I do believe, however, that it provides the best network environment for state government as a whole. It is reliable, consistent, and able to meet almost any bandwidth requirement.

We also have a very competent staff of network analysts to support this infrastructure. Each analyst has been assigned a portfolio of agencies they are responsible for. John Alvarez is assigned to State Water Commission. John is at your disposal to assist in any performance issues. We are also working on tools to aid in the collection of service level data from the network. As I am sure you are aware, in a switched ethernet environment each port is a separate LAN segment. This greatly increases the number of possible collection points that could be monitored. We need to decide at what level and how much data is necessary to collect on a continual basis and what can be collected on an ad hoc basis when a need arises.

In regards to your current situation, I have included the info collected by our network staff and their analysis. I am not sure why you have attached an unauthorized hub to connect two servers to a single switch port. I would think that you would especially want servers on separate switch ports. It does appear from the data that this is the cause of your current problem. As far as the future, we know the weak point in the infrastructure at the SWC is the wiring. It was the best available at the time it was installed, but unfortunately is not capable of carrying data reliably at the speeds necessary for today's higher bandwidth requirements.

The network is pretty simple with 3 switches on the 2nd floor (3524's), and 3 switches on the 1st floor (3524's). All switches are tied together with a common backbone (a 3508 switch). The Water Commission's network is fibered on a 100mbs tranceiver to the capitol and is terminated on switch1 (6509 port 3/7).. Their ip network is 10.147.64.0 . The switches are addressed from 10.147.64.2 through10.147.64.8
The only problem that Chris was concerned with at the time was a possible bottleneck on 1 switch port (10.147.64.2 port 4) that has his Hub and 2 servers attached.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

The network itself is our standard hardware setup. The problem really arises when you look at the switch 10.147.64.2, port 4 like John stated above. A normal jack at 10/half will have around 2% collisions on a switch. I have copied the states from the above stated port and you will see that the collision rate on this port is over 18%. The reason is because they have a hub plugged into this port on the switch and have multiple servers connected into this hub. The solution to his bottleneck problem is to put the servers on their own port on the switchs. There is also 2,430,994 or 4% deference on this port. Deference is when the packet is not sent because the switch sees a packet coming in on the wire and so it does this to avoid a collision. If you add the two together you get a percentage of 22% of the packets are being either deferred or have a collision. This is way above normal and points to a problem on this port. I looked at the other ports on this switch and they appear to be around the allowed range.

Below is the stats for the above mentioned port. You will have to excuse any typing errors or sentence structure as I didn't have time to re-read this note. The first step to solving this problem is to have the water commission remove any non-standard hardware from our network structure. The network structure that John Alvarez put into place will handle their 10 meg network. We then should have the network traffic information to help assist this agency to identify when they need to rewire their building and get away from the cat 4 wiring.

57894167 packets output, 2385193627 bytes, 0 underruns
1 output errors, 10721969 collisions, 0 interface resets
0 babbles, 1 late collision, 2430994 deferred
0 lost carrier, 0 no carrier
0 output buffer failures, 0 output buffers swapped out

As far as the options you laid out in your email; 1) I am not prepared at this time to open up access to wire closet switches. We will work hard to collect and distribute to you the info you would like and a network analyst is available to you to deal with any and all suspected performance problems. 2) It is always a good idea to monitor the servers that make up your LAN. In today's environment most bottlenecks occur either at or internal to the server. 3) The legislature has made it very clear that this is not an option. I am sure you used this to make a point and not as a threat.

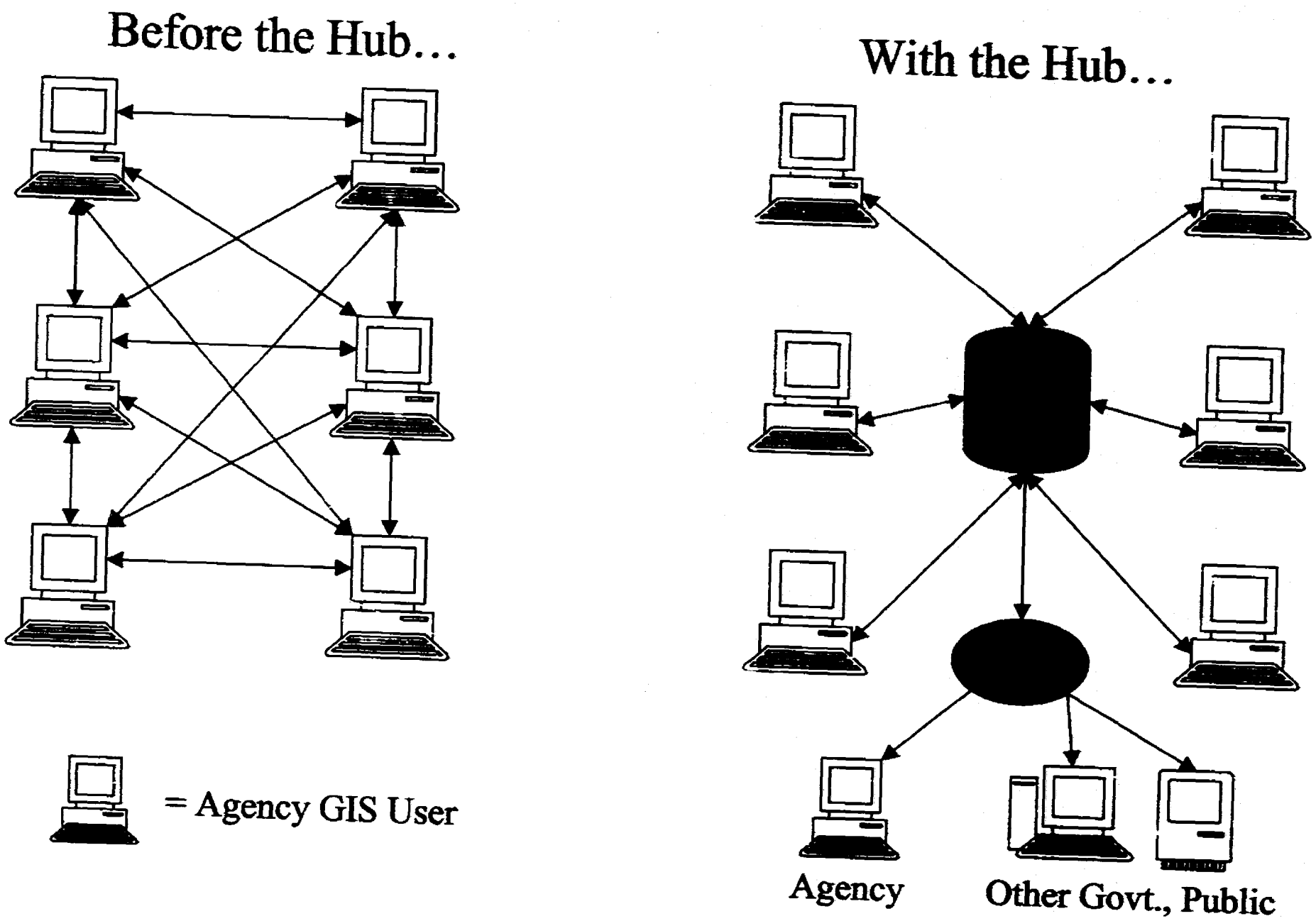
If you would like to meet personally on this issue, please let me know. I would be glad to sit and discuss it with you.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

HB1022
GIS testimony

Agency GIS – Before the Hub and with the Hub



The micrograpgic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

HB 1022
Bob Nutsch.

North Dakota GIS Hub – Bringing People And Data Together

Background

What is GIS?

GIS is an acronym for Geographic Information System and is a system of hardware and software used for storage, retrieval, mapping, and analysis of geographic data. Agencies, counties, and cities in North Dakota use GIS for scientific investigations, resource management, planning, and presentation of their data internally and to the public. GIS data in North Dakota agencies consist of aerial photographs, roadways, rivers, lakes, aquifers, county, city, and tribal boundaries, utilities, state and federal lands, soils, geology, and cell tower locations, to name just a few.

The Challenge

Since the early 1990's, North Dakota state agency personnel have been using GIS for data analysis and map production. However, complexity, duplication, inefficient use of time, and costs were increasing every year due to agency GIS staff developing their own data standards, storage methods, and modifications to the original data. It wasn't long before there were multiple copies of similar data within the state agencies, with different dates, different projections, different formats, and different modifications. As people moved on and new people joined the agencies, it became increasingly difficult to find data. When data was found it was difficult to know if it was the most recent version. If a person was still interested in a given data set, they would likely have to change the projection and datum to fit their local requirements. In addition, as geographic data sets grew in number and size, several agencies began to investigate designing their own independent database storage systems for this data, and in some cases, their own web-based systems. Clearly, a statewide solution for GIS data storage, sharing and retrieval was needed.

In mid-January 2000, North Dakota's Chief Information Officer was contacted by the GISTC (North Dakota GIS Technical Committee – established by Executive Order 1995-05 and reaffirmed with Executive Order 2001-06) asking that the state Information Technology Department (ITD) study the need for a centralized GIS hosting service, commonly called the "GIS Hub" for North Dakota state agencies and their partners. As a result of this study, the GISTC recommended that ITD request the legislature fund the GIS Hub project.

The Solution

In 2001, the North Dakota State Legislature provided the requested funding for the 2001-2003 biennium. Additional funds came from a flood risk assessment grant provided by the Federal Emergency Management Agency, managed by the North Dakota Division of Emergency Management.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

The North Dakota GIS project charter statement was developed by the GISTC:

"The State of North Dakota's GIS Hub will provide the essential infrastructure to share core geographic datasets through an accessible data warehouse among Stakeholders with browsing ability to the general public. The Hub will leverage the State's existing data, infrastructure and expertise to implement the core elements of this enterprise solution."

The Benefits

What are the benefits of the GIS Hub? Some of them are:

- Centralized storage - "one stop shopping" for 100's of current/future data layers
- Reduce costs – agencies not forced to develop their own infrastructure.
- Supplies core component for disaster planning, security and risk management.
- Increase access to GIS data – standard format, Web access.
- Greater re-use of data – different & new uses.
- Improve distribution of information to public.

Current Status

GIS Day 2002 in November was the official unveiling of the North Dakota GIS Hub to all levels of state government and to the public (please visit http://discovernd.com/gis). The North Dakota GIS Hub is now generating interest from many agencies who wish to improve the delivery of data and information to the public, but cannot due to limited funds or staff. With the GIS Hub these agencies can now distribute GIS data and maps utilizing the infrastructure that is in place. *It is important to note that the GIS Hub does not replace the need for an agency's IT budget nor does it replace people within agencies, but allows those GIS professionals to spend more time on what they get paid to do.* Before the advent of the GIS Hub, GIS was relatively restricted to those GIS professionals within the agencies. Through the rich buffet of data access options, people at all skill levels within agencies now have access to GIS data using simple tools that are available because of the GIS Hub.

Of the nearly 80 state agencies, an average of 20 agencies actively use GIS on a daily basis. At a minimum there are 50 GIS users that can directly connect to the GIS Hub database using their GIS software. On an average day in December 2002, there were 25-30 concurrent connections to the GIS Hub database. This number is expected to double in the next six months as more people from agencies, counties, and cities come on line.
In addition to those who connect to the GIS Hub database, there are 100's of people inside and outside of government that use the GIS Hub via the "Hub Explorer" which is a web-based tool available to anyone and is used for viewing, querying, and printing GIS Hub data. On Election Day, there were nearly 2100 "hits" on the Legislative District maps, which is very good considering that the site was not yet advertised!

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Over 130 data layers exist on the GIS Hub database and that number is increasing. The data is organized into datasets such as transportation, communication, geographic reference (e.g., township and range), geopolitical boundaries, state and federal lands, water resources, environmental, utilities, and places (e.g., city locations). Other datasets include aerial photographs, Government Land Office surveys, topography data, and land use.

Continuing from the time of the GIS Hub rollout to the current time, additional data and functionality is being added. For example, new Game and Fish Department data is being added. As another example, aerial photographs are being loaded and "stitched" together to create one seamless image of the entire state. As an example of new functionality, enhanced data extraction which allows a user to download data in the format that they choose is being added. As another example of functionality, an address searching tool is being developed. This will allow one to locate themselves on a map using their ZIP code or address.

The future role of the Hub is to leverage the current investment and become a standard tool in North Dakota state government. In addition to the Devils Lake flood risk assessment tool hosted by the GIS Hub, there will likely be GIS Hub maps containing such information as sales tax rates, crime statistics, polling locations, jobs, and business locations, as just a few examples.

GIS Hub Value - Today

What has the GIS Hub done for North Dakota? In eleven months, ITD working with the GIS Technical Committee created the North Dakota GIS Hub. Other cities and states around the country have done similar things, but some have taken years and millions of dollars to accomplish what North Dakota has done. The GIS Hub is a success and a reality today because it is agency-driven and backed by funding from the Legislature. Here are some highlights of what has been achieved so far:

- Agency consensus & participation – Multiple agencies have worked together closely with ITD to develop the GIS Hub. In recognition of this spirit of cooperation, North Dakota was awarded the Special Achievements in GIS award from ESRI, Inc. North Dakota is one ESRI client site out of 150 from over 100,000 worldwide.
- Agencies are actively using the rich data delivery system of the GIS Hub, both the database and Internet access. Counties and cities are also beginning to utilize the Hub.
- State agencies who are actively using the GIS Hub are not required to develop their own infrastructure of hardware, software, storage, and administration. On the average, this represents a minimum biennium cost savings of $22,000 for each agency using GIS. On top of that is the one-time cost of the hardware and software, estimated to be approximately $40,000. Costs for administering the system are also reduced by sharing the infrastructure.
- Metadata (data about data) has been created. This is used to document and locate the GIS data. This saves valuable time in not only finding data, but also determining if it

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

is data usable for a given project. Previous to the GIS Hub, metadata was sparse if it existed at all.

- The GIS Technical Committee has coordinated GIS training for the agencies, counties, and other interested parties from government. Through these efforts, nearly $34,000 in training costs have been saved. If travel expenses are included, the cost savings are over $100,000.

GIS Hub Value – Future

Continued funding of the GIS Hub by General Appropriations is important. The appropriation for 2001-2003 has already resulted in cost savings within the agencies and increased efficiency within state government. In the future, these savings will continue to be realized if funding continues.

Estimated tangible biennium cost avoidance attributed to the presence of the GIS Hub

- Improved distribution of data between agencies, e.g., one-stop-shopping. GIS users within agencies are no longer forced to spend time looking for data and/or determine what is the most recent version of the data.
- Improved access to data from agencies. GIS users are no longer required to spend their time converting data from one format or coordinate system to the one they require.
- Wider access to GIS for more users. More employees at each agency have access to GIS tools and data when the GIS Hub is available. The least expensive GIS software tool is ArcView, at $1200 per seat. Rather than buying individual copies of ArcView for agency employees, free downloaded software or the web-based Hub Explorer can provide GIS tools and Hub data to everyone in a given agency.
- Reduced data administration time and equipment costs at each agency, e.g., backup, disaster recovery, security, infrastructure. Individuals are freed to do their other work.
- Coordinated GIS training for agencies and other levels of government. Instructors are brought to Bismarck, saving travel expense for the students. Due to volume discounts, the course rate is also significantly reduced, up to nearly 50%.

Estimated Intangible Benefits attributed to the presence of the GIS Hub

- Explosion of GIS data at the agencies has the potential to create multiple copies of the same data, but with slight differences. This problem can be avoided if the data is centrally located. Decisions based on incomplete or out of date data can be costly.
- Little or no data re-use by agencies if there is not a centralized storage area. Agencies may not know what is already available in another agency.
- GIS technology should become an integral part of State government. It is estimated that geographic location is a key feature of approximately 80% of all government

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaVonta Rickford 10/2/03
Operator's Signature Date

data. Homeland security, transportation, utilities, and marketing the state all require some form of geographic data. The Hub will serve as a foundation for this effort.

- Improved customer service to the public by the agencies using the Hub. Agencies can directly use the Hub themselves to assist the public, or can create applications to be used by the public.
- GIS Hub applications can be developed by ITD, the agencies, or a third party. For example, already a local engineering firm has created an application to be used by the Department of Commerce for attracting new business to North Dakota.
- Improved security and data access, managed by ITD and directed by the agencies, with the GISTC serving as the representatives of the agencies.
- ITD hosting of the Hub offers scalability, security, backup and disaster recovery. Centralized management of diverse agency needs avoids un-managed proliferation of GIS database management, web programming, application development, and resource management.
- Counties and cities will benefit from the GIS Hub. They will be able to efficiently extract data from the GIS Hub for their own use. Already several counties have shown a willingness to share their GIS data, storing the data on the Hub and allowing the data to be displayed over the Web.

Conclusion

The vision at the time of the 2001-2003 funding request was to build a GIS hosting service to be utilized by state agencies. That vision has been met and exceeded:

- The GIS Hub is today hosting data and software applications and is heavily used by agencies.
- Agencies are working with each other and with ITD to collaboratively grow the GIS Hub.
- There is a growing interest from agencies to utilize the GIS Hub to present their data over the Web.
- The level of participation from counties is steadily increasing.
- The GIS Hub provides a solid infrastructure for current and future growth.

Through its daily use, the GIS Hub is already providing cost savings to the agencies, while at the same time improving the quality of service to the public. North Dakota is now beginning to leverage the initial GIS Hub investment. Continued funding for the GIS Hub during the 2003-2005 biennium is necessary if the tangible and intangible benefits described above are to be achieved.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

North Dakota
Criminal Justice Information Sharing (CJIS) Project

"Improving Public Safety"

Introduction

The ability of the North Dakota criminal justice community to fulfill its public safety responsibilities depends on the effective and efficient use of resources and timely access to current, complete, and accurate information by all parties. The state of North Dakota is defining the future direction for criminal justice information sharing (CJIS) and will begin implementing information sharing functionality in early March, 2003.

CJIS Background

October 2000	SEARCH completed a site visit at North Dakota's request and a issued a number of recommendations.
January 2001	The governor issued an Executive Order creating the CJIS Board and Executive Committee.
March 2001	North Dakota used a $25,000 grant from the National Governor's Association to develop a Criminal Justice Information Sharing Plan. The Plan outlined short-term initiatives and next steps to implement criminal justice information sharing.
April 2001	The http://www.ndcriminaljustice.com web site was created.
September 2001	North Dakota was awarded a grant for $310,000 to develop a technical architecture, data standards, and an implementation plan.
November 2001	After an RFP process and competitive bids, MTG Consulting was awarded the contract to develop the deliverables outlined in the grant. Nexus Innovations, Inc. was hired to assist with project management.
April 2002	MTG completed the technical architecture, data standards, and Implementation plan.
August 2002	The CJIS Project Director was hired.
October 2002	Technology Teams were formed to create the following: A detail design document for CJIS Data Center (Hub); A requirements document/ request for performance (RFP)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

October 2002 for the existing Uniform Crime Reporting (UCR) and Incident-Based Reporting (IBR) Repository; requirements document/RFP for a Law Enforcement Records Management System (LERMS); and an RFP for a security analysis consultant to define CJIS security requirments and design.

CJIS Vision

Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.

The Benefits

- Improved access to information that will be used to:
  - Improve the level of safety for criminal justice staff in the field and throughout the entire criminal justice process.
  - Improve public safety by having more complete information about individuals interacting with the criminal justice process. This capability enables officers, state's attorneys, and judges to make better decisions.
- Improve the timeliness of information so that individuals do not slip through any cracks in the criminal justice process.
- Reduce the cost of the justice process by moving information automatically between systems and justice organizations.

Business Goals

- Ensure effective operations. Highly efficient programs and processes will characterize justice operations. It is important that effective operations be identified as a separate goal to give it appropriate visibility and demonstrate the desire to dramatically improve the effectiveness of justice operations and programs. It is also significant to note that increases in efficiency are a major attribute of effectiveness.
- Improve decision making. The justice community will make high-quality decisions based on complete and accurate information. High quality decisions demand reliable and complete data in order to make well-informed strategic and tactical decisions that are in the best interest of public safety and the community. Limited resources must be deployed to programs with the highest value and areas with the greatest need to ensure maximum return on taxpayer investment.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

- Improve criminal justice staff safety. The CJIS effort will focus on improving criminal justice staff safety. The ability to have all of the information on an individual involved in a criminal incident provides a greater degree to safety for the staff. The CJIS staff will consider this goal whenever a choice is made about the amount or level of detail provided to justice staff. The best person to make a decision is the staff member doing the work in the criminal justice process; therefore, CJIS should provide staff with the information they need to make well-informed decisions.

- Ensure access to information. The North Dakota justice partners will have easy access to the justice services and information they need. Improving access to services increases the convenience, options, and ability for the justice community to understand public safety issues and appropriately utilize justice resources. Improving this access also enables justice organizations to more efficiently obtain the information and services they need from their justice partners as events and individuals move through the justice process.

- Deliver timely information. Justice information will be available to justice partners in a timely fashion. Information is a key asset of the justice community, and sharing that information in a timely fashion is extremely important as the justice community seeks to improve public safety.

- Implement cost-effective systems. CJIS will implement systems that are cost-effective and meet the needs of the justice community. CJIS will seek to utilize systems developed by other states and organizations to minimize costs. In addition, CJIS will focus on mainstream technologies that offer the most cost-effective combination of supportability and common use.

- Ensure privacy and accuracy. CJIS systems and information sharing will focus on clear and accurate information and maintain the privacy of CJIS information. CJIS will focus on this aspect to ensure that users accessing information are authorized to see the information and use it.

Enabling Technology Goals

- Provide a standards-based environment. The justice technology environment will be based on a defined set of standards that apply to technology infrastructure, information, and processes. These standards should extend to include the following:
  - Hardware and software infrastructure.
  - Data.
  - Networks.
  - System development.
  - Technology management processes and systems.

- Leverage existing technology. Wherever possible and appropriate, existing technology will be leveraged to improve justice operations. Realization of this goal

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

will allow justice organizations to continue to take advantage of current technologies that provide operational efficiency to justice organizations.

- Leverage new technology. Wherever possible and appropriate, new technology will be leveraged to improve justice operations. Realization of this goal will allow justice organizations to take advantage of new technology that enables improved operational efficiency and increases the effectiveness of operations and programs.

- Ensure responsive technology support. The IT support functions and processes will be highly responsive to business and user needs. Accomplishing this goal will help ensure that justice organizations are, in turn, able to be responsive to their customers' needs and provide stable services to statewide users.

- Ensure system flexibility. The technology infrastructure and solutions developed for the justice community will be designed for maximum flexibility. As new hardware and software technology is planned and implemented, the flexibility and adaptability of the solution must be a significant consideration.

- Provide information-sharing facilities. Justice organizations will be able to quickly share complete and accurate information. The ability to share complete information can enable improved efficiency in areas such as reducing redundant data capture and reducing the amount of time spent searching for missing information. Improved outcomes (e.g., increased warrant clearances, higher conviction rates, increased effectiveness of offender program) can also be supported through these information-sharing facilities.

- Ensure information security. Justice information will be properly secured to ensure maintenance of information privacy rights of individuals and protection of other confidential information captured in the justice process. Security will include:
  - Definition of end-to-end security standards and architecture.
  - Implementation of security at the network, system, database, and application levels.
  - Implementation of appropriate security processes and procedures.
  - Clear roles and responsibilities regarding security management.

- Capture business performance data. Wherever possible, information systems will be designed to capture business performance data as a by-product of other automated processes. To make good business decisions, justice organizations must have business performance information available that provides insight into program and service efficiency and effectiveness.

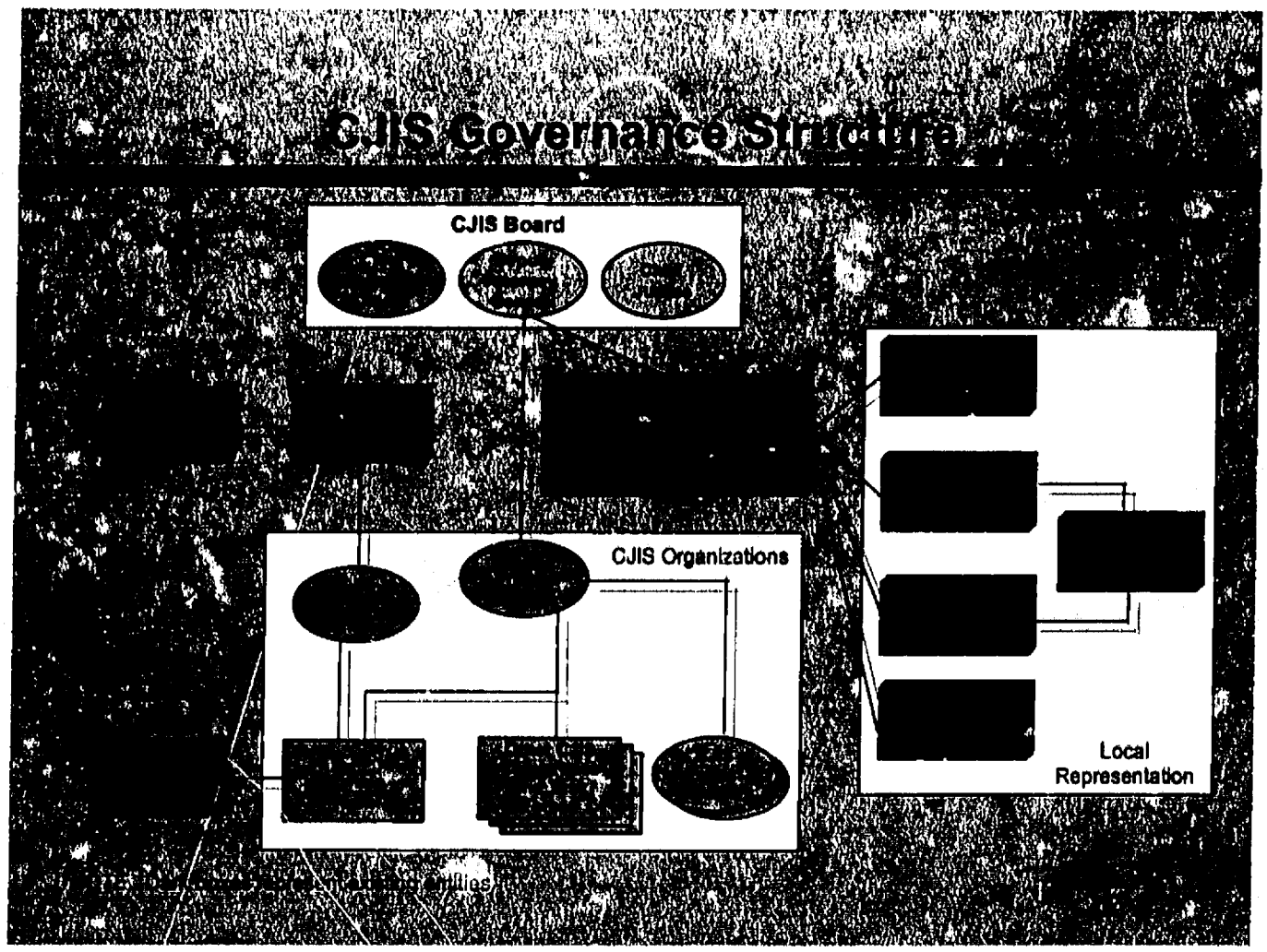
- Minimize complexity. The technology environment implemented to support the justice community will include the minimum number of technologies required to meet business needs. It is critical that the technology organization focus its energy on a limited set of technologies to help ensure that it can maintain currency,

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

competency, architectural coherence, and responsive support for the justice community's technical environment.

CJIS Governance Structure



Current Status

Technology Teams are currently working on the following projects:

- UCR & IBR Repository and Law Enforcement Records Management System. Requirements document and RFP will be complete by 1/31/03. Plan for a signed contract and start implementation date of 03/10/03. Estimate one year to complete.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

- Security Analysis. Requirements document and RFP will be complete by 2/10/03. Plan for a contract and start date of 3/17/03. Estimate four to six months to complete security analysis/design.

- CJIS Data Center. Currently working on design document for future CJIS Hub that will facilitate sharing information between criminal justice agencies. Plan to have a working pilot in approximately fifteen months.

CJIS Funding Sources

- Federal Funds
- NCHIP Grant
- ATTF Grant
- CITA Grant
- NIBRS Grant
- Attorney General's Office 01-03 General Fund
- Bill # 2041 – an Act to provide for a criminal justice board and partial funding mechanism.

Project Cost Estimate

CJIS Implementation Plan Totals	FY0304	FY0405
Capital/Onetime Cost Totals	$1,752,000	$1,651,000
Operating Cost Totals	$459,000	$879,200
Total	$2,211,000	$2,530,200
Grand Total	$4,741,200	

Conclusion

The North Dakota Criminal Justice Information Sharing Project is a long-term, multi-year, multi-project plan involving all the criminal justice community as well as many other state agencies. The CJIS system will be created one piece at a time using proven planning and project management methodology. The advantage of building it one step at a time is the ability to measure performance and the flexibility to adapt to changes. Special funds for the most part will support this project through fiscal year 2005, however, after this it will be necessary to allocate general fund dollars to fund the ongoing operational costs needed to maintain the CJIS system.

Technology alone will not result in an integrated justice information sharing system. The

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford
Operator's Signature

10/2/03
Date

CJIS leadership is well established and is made up of the Executive Committee and Board. They provide project direction and deal with budget, organizational, and relationship issues that may arise from time to time. CJIS will greatly improve public safety by facilitating efficient transfer of complete, accurate, and timely information to the person that needs it most and enabling them to make informed decisions.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

NORTH DAKOTA STATE'S ATTORNEY'S ASSOCIATION

Birch P. Burdick, President
P.O. Box 2806 Fargo, ND 58108

November 14, 2002

Curtis Wolfe, Director
Information Technology Department
600 East Boulevard Avenue
Department 112
Bismarck, ND 58505

Re: Support for CJIS Initiative

Dear Mr. Wolfe,

This letter is submitted on behalf of the North Dakota State's Attorneys Association to indicate our support for the Criminal Justice Information Sharing initiative being undertaken within North Dakota. Our organization consists of all of the State's Attorneys throughout North Dakota. We have been active participants in the initiative since its inception. Wade Enget, Mountrail Coun State's Attorney, represents our interests as a member of the Criminal Justice Information Sharing Executive Committee.

We strongly support the vision of this cooperative effort, which we understand is as follows:

> *Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide.*

For this vision to be realized, affordable and up-to-date information systems need to be in place for *all* local law enforcement agencies, including prosecutors. We support the approach outlined in the CJIS implementation plan of centralized hosting of management systems with the local option to use the service.

We also strongly support the concept of a "hub" for sharing criminal justice information so that all information is available in one place when needed. This kind of real time access to information can make a significant difference in our ability to catch criminals and limit the risk to officer and public safety.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

We To this end, we support the following legislative agenda with regard to the Criminal Justice Information Sharing Initiative:

- Codify the Criminal Justice Information Sharing committee structure and responsibilities.
- Provide an appropriation for CJIS programs administered by the CJIS Board.
- Provide funding for ongoing operational costs related to the CJIS program either through a general fund appropriation or by providing funding from fees for criminal history checks and concealed weapons permits.

We ask that you actively support the use and growth of information technology through this initiative as a tool for improving public safety in North Dakota. Your support will help us to maintain the quality of life that we so cherish.

Yours truly,

Birch P. Burdick
President, North Dakota State's Attorneys Association

The glyph used in the heading of this stationery was created by a Native American artist specifically for the North Dakota State's Attorneys Association as part of its hosting of the National District Attorneys Association's national conference in Bismarck in July 2002.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

NORTH DAKOTA SHERIFFS AND DEPUTIES ASSOCIATION
638 Cooper Avenue
Grafton, North Dakota 58237
701-352-2041

Scott Busching,
President

Ken Halvorson,
2nd Vice President

Conrad Steinhaus,
1st Vice President

Bob Thomas,
Secretary/Treasurer

November 25, 2002

To Whom It May Concern:

This letter is submitted on behalf of the North Dakota Sheriffs and Deputies Association to indicate our support for the Criminal Justice Information Sharing initiative being undertaken by the state. Our organization consists of 320 members from sheriffs departments in 53 counties throughout North Dakota. We have been active participants in the initiative since its inception. Sheriff Paul Hendrickson, of Griggs County represents our interests as members of the Criminal Justice Information Sharing Executive Committee.

Our Association strongly supports the vision of this cooperative effort:
"Improve public safety by providing effective and efficient justice policies, processes, and information systems required to capture and share complete, accurate, and timely information in support of program operations and informed decision making across jurisdictional and organizational boundaries statewide."

For this vision to be realized, affordable, up-to-date information systems need to be in place for ALL local law enforcement agencies. We support the approach outlined in the CJIS implementation plan of centralized hosting of management systems with the local option to use the service.

We also strongly support the concept of a "hub" for sharing criminal justice information so that all information is available in one place when needed. This kind of real time access to information can make a significant difference in our ability to catch crooks and limit the risk to officer and public safety.

We realize this cannot be accomplished without a significant investment on the part of the state. While federal funding may be available for one-time investments and capital costs, funding for operating costs must be found elsewhere. A substantial investment will be needed not just in maintaining the hardware and software for the systems, but in training and support so that people who use the system get the most value from it.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

To this end, we support the following legislative agenda with regard to the Criminal Justice Information Sharing initiative:

- Codify the Criminal Justice Information Sharing committee structure and responsibilities.
- Provide an appropriation for CJIS programs administered by the CJIS Board.
- Provide funding for ongoing operational costs related to the CJIS program either through a general fund appropriation or by providing funding from fees for criminal history checks and concealed weapons permits.

We ask tht you actively support the use and growth of information technology through this initiative as a tool for improving public safety in North Dakota. Your support will help us to maintain the quality of life that we so cherish.

Sincerely,

Scott Busching,
President

By,

Bob Thomas

Bob Thomas,
Secretary/Treasurer

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford
Operator's Signature

10/2/03
Date

Exhibit 4

Testimony
House Bill 1022
Senate Appropriations Committee
February 27, 2003
8:30 a.m.
North Dakota Department of Health

Chairman Holmberg and members of the committee, my name is Tim Wiedrich and I am the Bioterrorism Administration Section Chief with the North Dakota Department of Health. I am here to testify in opposition to Section 10 of House Bill 1022.

Section 10 creates a new subsection that prohibits the Information Technology Department from providing wide-area network service to private, charitable or nonprofit entities. The North Dakota Department of Health opposes this provision because it fails to recognize partnerships that must be created among public and private health care providers to protect our citizens against acts of terrorism, attacks by weapons of mass destruction and other intentional or naturally occurring disasters and emergencies.

Certain individuals and organizations have expressed their intent to use biological agents, chemicals and other means to harm or kill Americans and our allies. These threats are real as demonstrated by the heinous acts that occurred on September 11, 2001, the subsequent release of anthrax, the recent discovery that ricin was being manufactured in an apartment in the United Kingdom and other events that have been widely reported in national and worldwide media.

While many have said that the world changed on September 11, 2001, those words have special meaning for public and private health care providers who are now an integral part of the nation's homeland defense system. Working together on homeland defense is a new role for public and private health care providers.

Substantial efforts are underway in North Dakota to develop prevention, detection and response systems for attacks by biological, chemical and radiological weapons of mass destruction. This protection and response must include both public and private health providers in order to be effective. While private and public health providers have separate and distinct roles in this defense, they must function together in a highly coordinated system.

The defense that is being created against smallpox is an example of how both public and private health care must work together to defend our homeland. In North Dakota's smallpox plan, public health conducts smallpox vaccination and

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

disease investigation, while private medical providers treat smallpox patients and people who experience adverse reactions to the vaccine.

The creation of a health communications network is a key component in implementing the defense efforts of public and private health providers. This component is so vital that the Centers for Disease Control and Prevention has required states to develop a health alert network as part of their bioterrorism programs.

We know that communications have failed during many large-scale disasters and emergencies. In order to be successful, the health alert network must provide an integrated and secure communications system that includes both public and private medical providers. The network must use multiple technologies. Some of those technologies include e-mail, fax, two-way video conferencing, text-to-voice conversions, data transfers and other forms of communication. The health alert network must also be secure from cyber attacks and have the capacity to reroute messages when system failures occur.

The North Dakota Department of Health in cooperation with other stakeholders has begun planning the development of a health alert network. We believe the development of a wide-area network that includes state and local health departments, hospitals, clinics and nursing homes is a critical component of this communication capability. Section 10 of this bill prevents the inclusion of private medical providers in an integrated communications system and frustrates the ability to develop a health network that has adequate security, accessibility, capability and compatibility. Without having all of the health care entities on a single network, it will be difficult to develop uniform security protection. Accessibility and capability will be dependent on whatever bandwidth may be available in each community. Compatibility for complex communication technologies such as video conferencing will be difficult to achieve.

The provision of an integrated wide-area network that includes public and private health care providers is not available from the private sector. The wide-area network infrastructure managed by the Information Technology Department that operates through line lease agreements with the private sector is well positioned to meet this need.

The Department of Health respectfully requests that the Senate remove Section 10 from this bill so that an integrated health network that includes private medical providers can be developed. The implementation of this communications system is an important step in protecting the citizens of North Dakota.

This concludes my testimony. I am happy to answer any questions you may have.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Job Service response to Rep. Skarphol's request for
information regarding major system replacement projects

January 14, 2003

The current mainframe-based Unemployment Information (UI) tax and benefit automation systems deployed many years ago are becoming a liability each day, rather than an asset. The majority of the UI automated system is based upon older, less capable hardware and software, that is very staff intensive and expensive to maintain and change. Maintaining and changing the system that requires increasing amounts of staff time.

In a 4-6 year period, the UI program would become inoperable with the current automated system. Information Technology Support Center (ITSC) [a USDOL contractor from Maryland] is completing a study of the UI automated system that confirmed JSND's fears.

ITSC draft report indicates that the current system could not be modernized to make it effective. Although a backlog of system fixes and maintenance was priced out, it was determined that the current hierarchical database and inherent code-driven system commands made it much more difficult, expensive and staff-intensive to operate. In addition, investment in the current system has no long-term payoff, and does not improve the system functionality or performance.

Based on this ITSC draft report, JSND has laid a strategy for replacement as follows:

1. **We will not be requesting a legislative appropriation during the 2003 Legislative Session.** While ITSC's draft report lays out a range of costs for development of a new system of $17 to $26 million, that estimate is for a new system. JSND hopes to be able to leverage development based on a successfully operating system secured from another State to substantially reduce that cost estimate.
2. JSND will seek to identify an operational system or systems available from other states to allow pursuit of a phased approach to modernizing the system.
3. JSND will work with the Interim Legislative Information Technology Committee to prepare a project proposal for the 2005 Legislative Session that identifies:
    a. The system
    b. Necessary functionality
    c. Cost
4. JSND will work with the Interim Legislative Information Technology Committee or another appropriate interim legislative committee to develop funding strategies for acquisition of a modernized UI system. Some potential funding sources may be:
    i. Reed Act funds currently available
    ii. Federal funding, including resubmittal of previous supplemental budget requests to the U.S. Department of Labor, using additional information provided by the ITSC study.
    iii. General fund appropriation.
    iv. Employer surtax.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalonda Rickford
Operator's Signature

10/2/03
Date

America's Workforce Shortage Crisis
Executive Summary

- The **United States** of America will experience a severe **"worker shortage"** from late 2002 until at least 2010. Employers who have been lulled into complacency by the demands of economic conditions, the stock market and competitive issues will soon face a crisis for which most are unprepared. This crisis could be devastating, causing employers in the United States to suffer greatly and perhaps, even be forced out of business. Many corporate leaders have heard of the crisis, many more are not even aware a potential catastrophe is just around the corner. And most have not evaluated their vulnerability or made viable plans to manage the impact on their organization.

- The **Bureau of Labor Statistics** projects that we will have 167,754,000 jobs in the United States employment market in 2010, just seven short years away. At the same time, it is predicted we will only have 157,721,000 people in the labor market. Thus, the United States is predicting by the year **2010 there will be 10,033,000 <u>more jobs than people</u>**. (See attached graphic illustration)

  - *In 1980 the US had 7,637,000 <u>more people</u> than jobs; unemployment at 7.1%*
  - *In 1990 the US had 1,516,000 <u>more people</u> than jobs; unemployment at 5.6%*
  - *In 2000 the US had 4,731,000 <u>more jobs</u> than people; unemployment at 4.0 %*
  - *In 2010 it is projected the US will have 10,033,000 <u>more jobs</u> than people*

These figures <u>do not</u> speak to the projected **"skills shortage"** which will result in many job occupations/industries, strategic to the United States and the State of North Dakota's future business growth/competitive advantage. (The above numbers simply reflect the raw number of workers in the "Civilian Labor Force").

- The **Baby Boomer generation** represents eighteen years of births, a population explosion. The people born between the years 1946 to 1964, present age range: 38 to 56.

- The baby boomer generation is the largest of the 4 generations of people living at present. Baby Boomers comprise the largest portion of the U. S. labor force today. The first of 78 million baby boomers turned 56 years old on January 1, 2003.

- As the baby boomers have aged, the average age of the US labor force has risen correspondingly and thus the nation is preparing for a worker shortage due to the number of projected retirements to take place between the years 2005 and 2010.

- **ND State Government Employee Retirement Projections, by NDPERS.** State employees may retire with "full" retirement benefits upon meeting the "Rule of 85" or reaching age 65. Employees may also opt for "early retirement", (a reduced benefit option), at age 55, with 3 yrs. of service.

  - **2002**---Actual data: Of the 10,035 ND State workers who are NDPERS members:
    -- **4.0 percent** are eligible to retire immediately, 12/2002, with full retirement benefits.
    -- **17 percent** are eligible to retire, by 12/2002, <u>inclusive of</u> the number of workers who meet the eligibility criteria for early-retirement, at a reduced benefit level.
    -- These percentages vary drastically (up or down), by Agency.

  - **2007**--- Projection: Of the 10,035 ND State workers who are NDPERS members:
    -- **17.0 percent** are eligible to retire, with full retirement benefits, by 12/2007.
    -- 36 **percent** are eligible to retire, by 12/2007 <u>inclusive of</u> the number of workers who meet the eligibility criteria for early-retirement, at a reduced benefit level

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

-- Again, these percentages vary drastically (up or down), by Agency.

State of North Dakota-Private and Public Sector Occupation Growth Projections for the year 2008
*(According to the "Employment Projections 2008" Report prepared by the **Labor Market Information Center of Job Service, North Dakota**, released May 2001. The 2008 occupational projections produced by this survey, were based on actual information for the year 1998, projected 10 years to 2008).*

- The State of North Dakota is projecting a growth in demand for skilled IT professionals during a time of national shortage.

- North Dakota can expect 34,349 **new jobs** to be added in our State by the year **2008**. Bringing estimated employment levels to 418,068. The State of North Dakota's total population for 1999 was approximately 634,000 and has had little to no growth.

- In addition, over this same time period, 89,864 **job vacancies** will occur. These job vacancies are replacements, to replace workers leaving the workforce for reasons such as retirement, death, disability, or out-migration. Note: the **"worker replacement"** job vacancies numbers do not include the est. number of vacancies brought about by workers changing jobs, i.e., employees choosing to leave their employer for another ND employer.

- The **20 fastest growing occupations in ND** make up less than 25% of the total expected employment growth. The high growth occupations in ND consist primarily of **technology and health services occupations.** Of the 20 fastest growing occupations, the computer support specialist occupation is expected to show the largest increase in employment growth of all ND occupations by the year 2008, at a growth rate of 112.80%. Other high growth technology jobs include: computer engineers at 82.05% growth rate, computer scientists, N. E. C. at 71.34% growth rate, systems analysts at 59.36% growth. Database administrators, were also included in the list of high growth technology jobs, however growth statistics were not available. The high growth health care services jobs include: respiratory therapists, home health aides, come care aides, and physical and corrective therapy assistants.

- **ND Occupation educational requirements,**
  Just **18 percent** of the occupations in North Dakota requires a bachelors degree or higher. This percent is not expected to change over the next 10 years. For purposes of this Study, the education preparation level required for ND occupations/careers is predetermined or set by the Federal Government for all States to follow. It should be noted that ND requires more education in several areas than this survey assumed, (e.g. registered nurses, computer support specialists), thus the above statistical data may be understated.

  - The largest percentage change in employment growth through 2008 is expected to occur in those occupations requiring an **associate degree**. This is driven in large part by two very high growth jobs (registered nurses and computer support specialists). If these two occupations were removed from the analysis, the associate's degree would still be the fastest growing educational level through 2008, but the rate of growth would be half of what it is with those occupations included in the analysis. ND's **educational standards** for the above two occupations is higher than the national education level reflected in this survey. The standard set by the survey is at the lowest level in the nation and may be misleading.

- In 2001, the **National Academy of Public Administration** catalogued the **IT workforce problem** in "The Transforming Power of Information Technology: Making the **Federal Government** an Employer of Choice for IT employees, this report was commissioned by the CIO Council. Conclusions reached include:
  - There is a massive nationwide shortage of IT professionals. The outlook might not improve for decades. The **federal IT workforce** is aging.
  - About 50 percent of all federal IT workers are "eligible" for retirement in the next five years,

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

or by 2006. (The vexing part of the problem is not knowing when eligible workers will choose to retire).

- The federal governments creation of the proposed Homeland Security Department will likely be a massive IT undertaking and increase the need for skilled IT professionals during a time of shortage.
- A pay gap with the private sector and the government's lengthy hiring process keeps IT talent away.
- The federal government does not invest enough in IT training and continuous learning

Bottom line: the federal government reached the conclusion that it cannot compete under the current system. **Federal Government Action items** (identified by Council) included:

1. Market-driven pay,
2. Managerial flexibility,
3. Stream-lined recruiting and hiring process,
4. Competitive benefits and the creation of a learning culture.
5. The federal government has started awarding employee retention bonuses in the meantime

State Government workers shortage---Article in October 2002 State Government News Magazine, entitled: "States face worker shortage crisis", by James Carroll and David Moss

- The **National Association of State Personnel Executives** estimates that state governments could lose more than 30 percent of workforce by 2006. Specific "skills shortage" statistics not released, however the technology and health care industries are among the top growing industries in our nation.

- Recent survey by the **Council of State Governments (CSG)** revealed:
  1. That although many states have yet to experience a worker shortage---the rate of employee retirement, the composition of the current state workforce and the States (and agency) budget problems, coupled with the current labor conditions---foreshadow a crisis.
  2. More than 21 percent of the entire State government workforce is eligible to retire now, by year ended 2002.
  3. The number of state employees eligible to retire varies widely among the states. At least 3 states could lose over 40 % of their workforce almost immediately, if early-retirement workers are included in the predictions. According to the survey data, at least 10 states (Iowa, Kansas, Montana, North Dakota, New Jersey, New York, Oklahoma, Pennsylvania, Rhode Island and Washington) risk suffering severe worker shortages within 10 years.
  4. Most State Government retirement plans calculate retirement "eligibility" based on a combination of age and years of service.
  5. National average age of State employees, average 47.
  6. National average number of years of service of State employees is 11.2 years, but states are urged to plan now for this number to increase steadily.
  7. The Midwest states lead the nation with the most experienced workforce.
  8. State budget cuts, spending limitations, hiring freezes. Twenty-seven of the states have enforced mandatory hiring limitations or hiring freezes. If these limitations remain in effect for a significant period of time, the lack of new state employees only perpetuates the state worker shortage crisis.
  9. The CSG survey revealed national average- more than 11 percent of state government jobs are sitting vacant. Half of the states cited vacancy rates above this average (Alaska 21.6%, South Carolina 16%).
  10. Turn over rate national average all states 10.6%, for 2002, down from 2001.
  11. 75% of the states reported having a long-term plan to address the workforce crisis.

(Prepared by A. Pfaff: January 2, 2003)

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date

Current Situation

Duties of Parties

- ITD
  - Reviews IT Plans prepared by agencies
  - Monitors Large Projects ($500,000 or greater for a project and $250,000 or more per biennium)
- Enterprise Architecture Group
  - Establishes IT Standards and Policies
- State Agencies & Colleges and Universities
  - Follow IT Standards and Policies
  - Follows project management standards for large projects
- Legislative IT Committee
  - Hears large projects status reports

NDCC 54-59-13 states "The department shall review the information technology management of executive branch state agencies and institutions, including the institutions under the control of the board of higher education, as determined by the chief information officer. The review must include an evaluation of the entity's planning effectiveness, conformance to its information technology plan, compliance with statewide policies and standards, asset quality, and training methods, and for an entity that contracts for information technology services, an analysis of the entity's contract management system and the contractor's compliance with contract provisions."

Agencies have developed three information technology plans (1998, 2000, & 2002). ITD, with assistance from agency representatives, has developed fifteen standards and twenty-nine policies since 1998.

To this point no review as stated in NDCC 54-59-13 has been done by ITD.

Proposal

Move responsibility for reviews under NDCC 54-59-13 from ITD to the State Auditor.

Financial Impact

State Auditor would need three positions:

Space for three people from Facilities Management

Salary	257,200
Equipment	10,500
Training	18,000
Travel	2,900
Data Processing	2,880
Telephone	2,520
Misc. Operating	1,000
Total:	295,000

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Duties of New Section

Duties of Parties

- ITD
  - Reviews IT Plans prepared by agencies
  - Monitors Large Projects ($500,000 or greater for a project and $250,000 or more per biennium)
- Enterprise Architecture Group
  - Establishes IT Standards and Policies
- Agencies
  - Follow IT Standards and Policies
  - Follows project management standards for large projects
- State Auditors Office
  - Carry out reviews specified in NDCC 54-59-13. This will be accomplished by doing two types of audits:
    - Agency IT Audits – Audit individual agencies IT management, IT Planning, compliance with IT Plan, and compliance with IT Standards and Policies.
    - Compliance with specific IT Standard(s) or Policy(s) – Audit of all agencies to determine compliance with a specific IT Standard and/or Policy.
  - Participate in Enterprise Architecture process to help develop IT Standards, and Policies.
  - Monitor new development projects for compliance with project management and IT Standards and Policies.
  - Consult with ITD on audits of compliance with IT Standards and Policies utilizing technical assistance from ITD where necessary.
  - Consult with ITD IT Planning on IT Plans and reviewing compliance with them to ensure our audits do not conflict with their vision and objectives for IT planning.
  - Present results of audits and reviews to Legislative Information Technology Committee.
  - Present results of audits and reviews to Enterprise Architecture committee.
- Legislative IT Committee
  - Hears Large Project status reports
  - Hears State Auditor reports

Benefits of Reviews

- Help ensure State Agencies are properly managing IT.
- Help ensure State Agencies are working towards common IT goals.
- Help ensure security of state network.
- Help ensure new development projects succeed by ensuring they follow proper project management techniques and follow State IT Standards and Policies.
- Provide legislature with assurance that IT dollars are being spent properly.
- Provide guidance and knowledge gained during reviews to Enterprise Architecture and IT Planning processes.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03
Operator's Signature Date

Exhibit 5

Prepared by the North Dakota Healthcare Association
February 27, 2003

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1022

Page 1, line 5, remove "and a new subsection to section 54-59-05"

Page 1, line 6, remove "and information technology"

Page 1, line 7, remove "department wide area network service" , replace "section" with "sections" and after "54-59-02" insert "and 54-59-05"

Page 4, line 24, replace "The" with "Except as otherwise provided in this Act, the"

Page 4, replace lines 28 through 31 with:

"**SECTION 10.** Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:
1. Shall provide, supervise, and regulate information technology of all executive branch state entities, excluding the institutions under the control of the board of higher education.

2. Shall provide network services in a way that ensures the network requirements of a single entity do not adversely affect the functionality of the whole network, facilitates open communications with the citizens of the state, minimizes the state's investment in human resources, accommodates an ever-increasing amount of traffic, supports rapid detection and resolution of problems, protects the network infrastructure from damage and security breaches, provides for the aggregation of data, voice, video, and multimedia into a statewide transport mechanism or backbone, and provides for the network support for the entity to carry out its mission.

3. May review and approve additional network services that are not provided by the department.

4. May purchase, finance the purchase, or lease equipment or software or replace, including by trade or resale, equipment or software as may be necessary to carry out this chapter. An agreement to finance the purchase of software, equipment, or implementation services may not exceed a period of three years. The department shall submit any intended financing proposal for the purchase of software, equipment, or implementation services under this subsection, which is in excess of one million dollars, to the budget section of the legislative council before executing a financing agreement. If the budget section does not approve the execution of a financing agreement, the department may not proceed with the proposed financing arrangement. The department may finance the purchase of software, equipment, or implementation services only to the extent the

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford
Operator's Signature

10/2/03
Date

purchase amount does not exceed the amount appropriated to the department during that biennium for equipment. Each executive branch agency or institution, except the institutions under the control of the board of higher education, shall submit to the department, in accordance with guidelines established by the department, a written request for the lease, purchase, or other contractual acquisition of information technology. The department shall review requests for conformance with the requesting entity's information technology plan and compliance with statewide policies and standards. If the request is not in conformance or compliance, the department may disapprove the request or require justification for the departure from the plan or statewide policy or standard.

5. Shall provide information technology, including assistance and advisory service, to the executive, legislative, and judicial branches. If the department is unable to fulfill a request for service from the legislative or judicial branch, the information technology may be procured by the legislative or judicial branch within the limits of legislative appropriations.

6. May request information on or review information technology, applications, system development projects, and application development projects of executive branch agencies.

7. Shall study emerging technology and evaluate its impact on the state's system of information technology.

8. Shall develop guidelines for reports to be provided by each executive branch agency, institution, or department, the institutions under the control of the board of higher education, and agencies of the judicial and legislative branches on information technology in those entities.

9. Shall review the information technology management of executive branch agencies or institutions, including institutions under the control of the board of higher education as provided in section 54-59 13.

10. May provide wide area network services to state agencies, cities, counties, school districts, and other political subdivisions of this state.

11. May not provide wide area network services to any private, charitable, or nonprofit entity, except as otherwise provided in this section.

12. Shall provide wide area network services to hospitals in this state if the state health officer determines that the wide area network services are an integral part of the state's bioterrorism plan.

13. Shall perform all other duties necessary to carry out this chapter."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

Page 5, remove lines 1 and 2

Renumber accordingly

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yalosta Rickford 10/2/03

Operator's Signature Date

The Impacts of HIPAA on ND State Government

Presented to the House Appropriations Committee

January 8, 2003

Jennifer Kunz, State Government HIPAA Coordinator

The Health Insurance Portability and Accountability Act

- [illegible] Administrative Simplification
- [illegible]

Who must Comply?

- All health plans, health care providers who submit electronic transactions, and health care clearinghouses.
- Non-compliance will result in significant civil and/or criminal penalties.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Importance of HIPAA

- HIPAA requires the adoption of solid privacy and security practices in the health care industry
  - Examples of recent privacy breaches
- HIPAA requires the adoption of standardized electronic data interchange

Impact on ND State Government

- HIPAA Impact Summary Report

Beginning the State Government HIPAA Coordination Project

- HIPAA Impact on ND State Government
  - Will analyze HIPAA compliance is being
- Assess the readiness for agency compliance
- Summary recommendations are expected

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford
Operator's Signature

10/2/03
Date

The Impacts of HIPAA on ND State Government

Presented to the House Appropriations Committee

January 8, 2003

Presented by: Sue Vendsel, HIPAA Coordinator

The Health Insurance Portability and Accountability Act

- Title II - Administrative Simplification
  - Standardizing electronic exchange of health care information, and
  - Rules governing the protection of the privacy of personal health information

Who must Comply?

- All health plans, health care providers who submit electronic transactions, and health care clearinghouses
- Non-compliance will result in significant civil and/or criminal penalties

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03

Operator's Signature Date

Importance of HIPAA

- HIPAA requires the adoption of solid privacy and security practices in the health care industry
- [illegible] of recent privacy breaches
- HIPAA requires the adoption of standardized electronic data interchange

Impact on ND State Government

- HIPAA Impact Summary Report
- [illegible]
- [illegible] ND State Laws
- [illegible] implementation

Benefits of the State Government HIPAA Coordination Project

- The HIPAA Impacts on ND State Government agencies were analyzed and compliance is being monitored
- Assistance and guidance for agency compliance efforts is provided
- A communications network for the impacted agencies was established
- Coordination with local government and private health care organizations is occurring

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolonda Rickford
Operator's Signature

10/2/03
Date

April 21, 2003

REP. SKARPHOL:

You asked for amendments to the proposed HB 1022 amendments to provide for separation of powers between the Judicial, Legislative and Executive Branches of government, but at the same time provide for cooperation between the branches regarding technology projects. This is similar to the preparation of budgets, where the Legislative and Judicial Branches submit their separate budgets along with the Executive Budget.

Additionally, these amendments will make the bill conform to the existing language which only covers the Executive Branch.

Thank you for consideration of these amendments. Jack McDonald

PROPOSED AMENDMENTS TO AMENDMENTS TO ENGROSSED HB 1022
Amendments 38022.0215 – Title – Fiscal No. 5 – April 21, 2003

Page 3, **Section 7**, third line, after the word "No" insert "executive branch"

Page 5, **Section 13**, fifth line, delete "and agencies of the judicial and legislative branches"

Page 5, **Section 13**, add a new paragraph as follows:
"The judicial and legislative branches shall annually notify the advisory committee of their major computer software projects and priorities."

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

the ConnectND project costs, debt service repayment, refunding of ConnectND interim borrowings, and other costs incidental to ConnectND implementation."

Page 2, line 20, replace "July" with "June"

Page 2, line 27, replace "funds" with "charges", replace "available" with "and collected", and replace "higher education institutions" with "information technology department from users of the system with eighteen percent of the debt service being the responsibility of state agencies and eighty-two percent of the debt service being the responsibility of higher education"

Page 3, replace lines 3 through 24 with:

"SECTION 7. INFORMATION TECHNOLOGY EQUIPMENT, SOFTWARE, AND SUPPLIES PURCHASING CENTRALIZATION - REPORTS TO THE INFORMATION TECHNOLOGY COMMITTEE. No state agency, department, or institution, excluding institutions under control of the state board of higher education, may purchase any information technology equipment, software, or supply item with a cost greater than five hundred dollars without using the centralized purchasing services of the information technology department during the biennium beginning July 1, 2003, and ending June 30, 2005. The information technology department shall charge a ten percent purchasing fee to all purchases made under the centralized purchasing services. The first $1,000,000 of the fee collections shall be deposited in the information technology operating account, and the remaining fee collection shall be deposited in an information technology critical needs pool established by the department for addressing critical information technology needs. The information technology department shall provide periodic reports to the information technology committee regarding the bidding of information technology equipment, software, and supplies.

SECTION 8. TECHNOLOGY CRITICAL NEEDS POOL - APPROPRIATION - BUDGET SECTION APPROVAL. The funding in the information technology critical needs pool established in section 7 of this Act in the amount of $1,000,000 is appropriated to the information technology department for the biennium beginning July 1, 2003, and ending June 30, 2005, for addressing state agencies, departments, and institutions critical information technology needs. State agencies, departments, and institutions requesting critical needs funding shall submit a written request detailing the purpose and need for the funding to the chief information officer of the information technology department. Requests approved by the information technology department shall be forwarded to the office of management and budget which shall transfer funding from the critical needs pool to agencies, departments, and institutions upon approval of the request by the budget section, which is hereby appropriated.

SECTION 9. TRANSFER OF APPROPRIATION AUTHORITY BETWEEN LINE ITEMS. Notwithstanding section 54-16-04, the director of the office of management and budget and the state treasurer shall make transfers of funds between line items for state agencies, departments, and institutions as may be requested to accommodate information technology funding reductions made by the fifty-eighth legislative assembly. The office of management and budget shall report to the budget section regularly on transfers made pursuant to this section.

SECTION 10. INFORMATION TECHNOLOGY LEGISLATIVE COUNCIL STUDY - APPROPRIATION - REPORTS TO THE BUDGET SECTION. There is appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, the sum of $350,000, or so much of the sum as may be necessary, to the legislative council for the biennium beginning July 1, 2003, and ending June 30, 2005, for the purpose of contracting with consultants to conduct an information technology centralization and an information technology management study and to provide

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature 10/2/03 Date

initiative, the geographic information systems initiative, and the criminal justice information sharing initiative, compared to other states, including a recommendation regarding the appropriate governance structure to provide the maximum benefits to the state.

6. The potential changes to the organizational structure of the information technology department and other state government entities as related to information technology."

Page 4, after line 12, insert:

"SECTION 12. A new subsection to section 54-44.4-02 of the North Dakota Century Code is created and enacted as follows:

Information technology equipment, software, and supply items with a cost greater than five hundred dollars as provided in section 54-59-05.

SECTION 13. A new section to chapter 54-59 of the North Dakota Century Code is created and enacted as follows:

Department shall establish certain standards for agencies - Advisory committee - Exceptions. The department shall appoint an advisory committee consisting of representatives of state agencies for the purposes of prioritizing major computer software projects and establishing policies, standards, and guidelines for executive branch state agencies ~~and agencies of the judicial and legislative branches~~ with respect to the purchase of computer software and computer systems. The chief information officer shall submit recommendations of the advisory committee regarding major software projects to the information technology committee for consideration by the committee and the drafting of appropriate legislation to implement the recommendations. The chief information officer may exempt an agency from the policies, standards, and guidelines established by the committee to address situations unique to that agency. Before an executive branch state agency may purchase or contract for computer software or computer systems associated with electronic mail, file and print services hosting and support, desktop personal computers and desktop support services, mainframe and distributed computing hosting services, or services for disaster recovery of critical systems, the department shall review the proposed purchase and approve of the purchase."

Page 4, line 28, replace "A" with "Two" and replace "subsection" with "subsections"

Page 4, line 29, replace "is" with "are"

THE judicial and LEGISLATIVE BRANCHES SHALL ANNUALLY NOTIFY THE ADVISORY COMMITTEE OF THEIR MAJOR COMPUTER SOFTWARE PROJECTS AND PRIORITIZES.

Page 5, after line 2, insert:

"Shall purchase information technology equipment, software, and supply items with a cost greater than five hundred dollars on behalf of other state agencies, departments, and institutions, excluding institutions under control of the state board of higher education, and may charge a purchasing fee of ten percent for such purchases.

SECTION 16. AMENDMENT. Section 54-59-05 of the North Dakota Century Code is amended and reenacted as follows:

54-59-05. Powers and duties of department. The department:

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

LaCosta Rickford 10/2/03
Operator's Signature Date

INFORMATION TECHNOLOGY COUNCIL
OF NORTH DAKOTA

1303 East Central Ave • PO Box 2599 • Bismarck, ND 58502
U.S. Toll Free 1-877-311-1048 • (701) 355-4468 • (701) 223-4645 (Fax)
office@itcnd.org • www.itcnd.org

Testimony of Don Morton

Office of the President, Microsoft Business Solutions

on HB 1022

January 16, 2003

Mr. Chairman and members of the House Appropriations Government Operations Division Committee:

My name is Don Morton and I am the assistant to Doug Burgum, president of Microsoft Business Solutions in Fargo. Today, I am here to testify for the Information Technology Council of North Dakota, of which I am the Public Policy Committee Chairman. It is a pleasure to be here today on behalf the Information Technology Council of North Dakota (ITCND) and Microsoft Business Solutions to encourage you to support HB 1022.

Microsoft Business Solutions offers a wide range of business applications and services designed to help small and mid-sized businesses become more connected to customers, employees, partners and suppliers. We employ just under 1,000 people in Fargo, and we intend to see significant growth in the months and years to come. For those of you who attended Bill Gate's presentation in Fargo in November, you know that the Great Plains group has a new charter to build new applications for Web services.

Microsoft Business Solutions was a founding member of the Information Technology Council of North Dakota. ITCND was formed in 2000 by North Dakota business, government and university leaders who recognized the need to strengthen the state's information technology infrastructure and reposition the state as a national leader in IT. ITCND has more than 100 members and continues to grow every day.

The members of ITCND believe in a stronger North Dakota through information technology excellence and development, and we thank you for your leadership and support in the past. This support has made North Dakota a leader in creating the infrastructure necessary for the creation of tech-based businesses throughout the state.

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Operator's Signature

10/2/03
Date

ITCND strongly encourages you to support HB 1022, which includes funding to implement *ConnectND*, including the issuance of a $20 million revenue bond for the upcoming biennium, and continual funding of *STAGEnet*, the state's interactive data and video system.

Devoting funding for the use, growth and development of information technology has set North Dakota apart as a technology infrastructure leader in many areas including the following:

- Number one in the nation in classroom Internet access
- Second in the nation in most Internet-connected schools
- Third in the number of students per computer
- Fourth in the number of students per Internet-connected computer
- Recognized nationally for its holistic approach to connectivity
- Ranked 8th in digital democracy, up from 38th last year and the most improved state (2001 study by the Center for Digital Government)
- Among the top five states for most citizen-friendly web portals in the nation (recent Price-Waterhouse-Coopers study).

ITCND feels it is important to continue to fund the maintenance and expansion of the IT infrastructure throughout the state of North Dakota and to continue to extend the range of government services delivered to our citizens via technology. Your support of HB 1022 would do that.

The information technology industry is one of the most promising growth industries in the nation, and thanks to you, North Dakota has a bright future as an IT leader. North Dakota's IT employment has grown at 8.1 percent, compared to a national average of 7 percent for the past five years. North Dakota's IT employment is projected to outpace the national average over the next five years. Your support of HB 1022 will help us secure North Dakota's place in the new economy.

The priority we place on IT infrastructure development must be high. We appreciate your support of IT development in the past and we ask that you continue to actively support the use, growth and development of information technology in North Dakota.

Morton testimony in support of HB 1022

The micrographic images on this film are accurate reproductions of records delivered to Modern Information Systems for microfilming and were filmed in the regular course of business. The photographic process meets standards of the American National Standards Institute (ANSI) for archival microfilm. NOTICE: If the filmed image above is less legible than this Notice, it is due to the quality of the document being filmed.

Yolosta Rickford 10/2/03
Operator's Signature Date