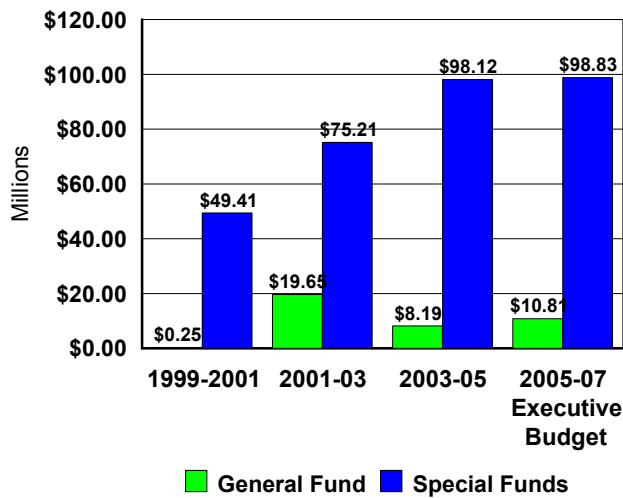


Department 112 - Information Technology Department
Senate Bill No. 2021

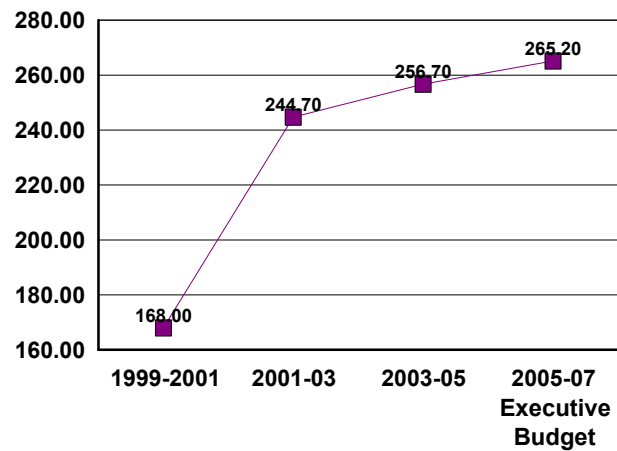
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	265.20	\$10,810,359	\$98,830,575	\$109,640,934
2003-05 Legislative Appropriations	256.70 ¹	8,194,803	98,117,301	106,312,104
Increase (Decrease)	8.50	\$2,615,556	\$713,274	\$3,328,830

¹The number of FTE positions for the 2003-05 biennium has been adjusted to reflect the reduction and transfer of 8.5 FTE positions relating to information technology services, including electronic mail, file and print server administration, data base administration, storage, application server, and hosting services from various state agencies to the Information Technology Department as of November 1, 2003, provided for in Section 10 of House Bill No. 1505.

Agency Funding



FTE Positions



First House Action

Attached is a summary of the first house changes.

Executive Budget Highlights
(With First House Changes Noted)

	General Fund	Other Funds	Total
Information Technology Department			
1. Transfers .5 FTE position to the Office of Management and Budget			\$0
2. Receives 1 FTE position from State Radio	\$137,585		\$137,585
3. Deletes 2 FTE positions not requested by the agency			\$0
4. Adds 10 new FTE positions relating to the Department of Human Services Medicaid management information system rewrite project		\$1,261,060	\$1,261,060
5. Increases funding for operating expenses, including \$1,800,000 for PeopleSoft maintenance payments, \$6,000,000 for software acquisition and consulting services for the mainframe migration, \$1,200,000 for expansion of network circuits and bandwidth, and \$6,865,974 for expenses associated with the Department of Human Services Medicaid management information system rewrite project	\$156,842	\$16,623,448	\$16,780,290
6. Increases capital assets funding by \$5,038,163, from \$5,323,000 to		\$5,038,163	\$5,038,163

\$10,361,163, including \$4,969,000 for information technology equipment over \$5,000 and \$5,392,163 for bond payments associated with the ConnectND project

7. Increases funding for the wide area network from the general fund for an increase in contractual services (\$449,842) and an increase in circuit costs based on a projected lower e-rate reimbursement percentage (\$75,079)	\$524,921		\$524,921
8. Decreases funding for the wide area network from special funds relating to a projected lower e-rate reimbursement percentage and changes in the projected end point deployment		(\$431,721)	(\$431,721)
9. Removes funding provided in the 2003-05 biennium for the enterprise resource planning system initiative commonly referred to as the ConnectND project		(\$20,000,000)	(\$20,000,000)
10. Adjusts funding for the criminal justice information sharing initiative from \$4,741,200 from special funds to \$2,700,000, of which \$700,000 is from the general fund and \$2,000,000 is from special funds. The Senate reduced funding for the criminal justice information sharing initiative by \$318,910 from the general fund.	\$700,000	(\$2,741,200)	(\$2,041,200)
11. Increases funding from the general fund to restore the \$1 million general fund undesignated budget adjustment and reflect the loss of special funds provided for the 2003-05 biennium	\$1,337,138	(\$1,337,138)	\$0
Division of Independent Study			
12. Adjusts funding for salaries and wages and operating expenses, including \$60,000 of special funds for upgrading the lighting, ceilings, and certain portions of floor coverings at Thordarson Hall	(\$81,262)	\$45,441	(\$35,821)
Educational Technology Council			
13. Increases funding for the Educational Technology Council to increase funding for technology grants to schools from \$502,000 to \$1,448,182. The Senate reduced funding for technology grants by \$1,018,182 from the general fund.	\$946,182		\$946,182
EduTech			
14. Increases funding for EduTech from \$2,540,348 to \$2,652,348 for expenses associated with providing antivirus software services to kindergarten through grade 12 schools	\$112,000		\$112,000
Prairie Public Broadcasting			
15. Transfers funding for Prairie Public Broadcasting from the Information Technology Department to the Office of Management and Budget pursuant to Section 44 of Senate Bill No. 2015 (2003)	(\$1,337,138)		(\$1,337,138)

Major Related Legislation

Senate Bill No. 2021 - Transfers - Section 4 of the bill authorizes the Office of Management and Budget to make transfers of funds between line items of the Information Technology Department as may be requested by the Chief Information Officer as necessary for the development and implementation of the Medicaid management information system. Any increase in FTE positions needed for the project must be reported to the Office of Management and Budget.

Senate Bill No. 2021 - Financing arrangements - Section 5 of the bill allows the Information Technology Department to enter into an agreement to finance the purchase of software, equipment, or implementation services for a period not to exceed five years and allows the department to receive financing approval for those agreements in excess of \$1 million from either the Budget Section or the Legislative Assembly.

Senate Bill No. 2037 - Information technology statutory provisions - This bill provides that the State Board of Higher Education is responsible for managing and regulating information technology planning and services for institutions under its control; excludes certain policies, standards, and guidelines of the Information Technology Department from the Administrative Agencies Practice Act; authorizes the Information Technology Committee to review information technology projects of the legislative branch in addition to major information technology projects of the executive and judicial branches; requires the Information Technology Department to develop policies, standards, and guidelines using the enterprise architecture process and advice from state agencies and institutions; and provides the Oil and Gas Division and the Geological Survey of the Industrial Commission, the Public Service Commission, and the Water Commission an exemption to the information technology functional consolidation process.

House Bill No. 1024 - 2003-05 deficiency appropriation - This bill provides the Information Technology Department a \$1,070,142 general fund deficiency appropriation for the 2003-05 biennium. The appropriation represents the estimated amount needed for department operating costs to restore an undesignated general fund budget reduction made by the 2003 Legislative Assembly (\$1,000,000) and receiving less than anticipated revenues from special funds agency information technology reductions (\$70,142).

