

**Information Technology Department  
Budget No. 112  
Senate Bill No. 2021**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 executive budget (bills as introduced)	340.30	\$20,763,061	\$150,290,886	\$171,053,947
<b>2013-15 legislative appropriations</b>	<b>340.30</b>	<b>21,254,428</b>	<b>149,674,553</b>	<b>170,928,981</b>
Legislative increase (decrease) to executive budget	0.00	\$491,367	(\$616,333)	(\$124,966)
Legislative increase (decrease) to 2011-13 appropriations	4.00	\$2,002,224	(\$14,748,207)	(\$12,745,983)

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2011-13 legislative appropriations	\$17,294,580	1,957,624	19,252,204
<b>2013-15 legislative appropriations</b>	<b>19,939,428</b>	<b>1,315,000</b>	<b>21,254,428</b>
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$2,644,848	(\$642,624)	\$2,002,224
Percentage increase (decrease) to 2011-13 appropriations	15.3%	(32.8%)	10.4%
2013-15 legislative increase (decrease) to executive budget	(\$108,633)	\$600,000	\$491,367
Percentage increase (decrease) to executive budget	(0.5%)	83.9%	2.4%

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Information Technology Department is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. Consistent with the guidelines, a portion of salaries and wages funding from the general fund (\$373,087) and from other funds (\$2,252,997) for permanent employees' compensation and benefits is reallocated to an accrued leave payments line item for paying accrued annual leave and sick leave for eligible employees.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Adjusted funding for state employee salaries and benefits consistent with the legislative compensation package guidelines included in House Bill No. 1015.		(\$108,633)	(\$616,333)	(\$724,966)
Added one-time funding from the general fund for the Criminal Justice Information Sharing project to complete the updating process.		600,000		600,000
<b>Total</b>	<b>0.00</b>	<b>\$491,367</b>	<b>(\$616,333)</b>	<b>(\$124,966)</b>

### **FTE Changes**

The Legislative Assembly did not change the executive recommendation which included 340.3 FTE positions, which is an increase of 4 FTE positions as compared to the 2011-13 biennium. The increase relates to the transfer of 4 information technology FTE positions from Workforce Safety and Insurance.

### **One-Time Funding**

In Section 2 of Senate Bill No. 2021, the Legislative Assembly provided \$600,000 of one-time funding from the general fund in addition to the \$200,000 of one-time funding included in the executive recommendation for the Criminal Justice Information Sharing project to complete the updating process to allow the integration and electronic sharing of criminal justice information among agencies.

### **Other Sections in Bill**

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

**Statewide longitudinal data system expenditures** - Section 4 provides that the Department of Public Instruction must receive approval from the Information Technology Department to expend federal funds appropriated in House Bill No. 1013 relating to costs associated with the statewide longitudinal data system.

**Information technology project planning** - Section 5 establishes a new section to North Dakota Century Code Chapter 54-59 to provide each executive branch state agency, excluding entities under control of the State Board of Higher Education, considering the development of an information technology project with an estimated cost of \$100,000 or more is to involve the Information Technology Department in the planning and study of the project. A state agency must receive a recommendation from the Information Technology Department prior to proceeding with any study relating to the project.

**Acceptance of funds** - Section 6 amends Section 54-59-15 to allow for the deposit of federal or other funds into the information technology operating account or other accounts specified by OMB.

**Information technology exemptions** - Section 7 amends Section 54-59-22 to remove the exemption that applies to the Public Employees Retirement System and the Retirement and Investment Office from certain information technology services provided by the Information Technology Department.

**Information technology relocation and consolidation study** - Section 8 appropriates \$200,000 from the general fund to OMB to contract with a private consultant to conduct an information technology relocation and consolidation study.

**Information technology desktop support study** - Section 9 provides the Information Technology Department conduct a study of all agencies' information technology desktop support to determine the desirability and feasibility of centralization of desktop support services through the Information Technology Department.

### **Related Legislation**

**Definition of large information technology projects** - Senate Bill No. 2033 provides for an amendment to the definition of large information technology projects from the current amount of \$250,000 or more to \$500,000 or more.

**Creation of executive steering committees for information technology projects** - Senate Bill No. 2034 provides for the appointment process of the executive steering committee and the committee's responsibilities relating to major information technology projects.