

Table 12 - Peer State Comparison of IT Expenditures and Staffing

	North Dakota	South Dakota	Montana	New Hampshire	Maine
Population	723,393	814,180	1,015,165	1,323,459	1,328,302
FTE					
Executive branch	8,779.5	8,126.4	11,925	13,994	13,248
Legislative branch	50.0	67.3	134.22	170	147
Judicial branch	363.0	555.9	428.83	476	492
total	9,192.5	8,750	12,488.05	14,640.00	13,886.00
Executive branch central IT FTE	340.3	353.5	176	369	492.5
Executive agency IT FTE	0	0	660	0	0
Judicial branch IT FTE	unknown	unknown	22	22	unknown
Legislative branch IT FTE	unknown	unknown	14	unknown	unknown
total	340.3	353.5	872	391	492.5
Budget					
fiscal year	2013-2015 Biennium	FY2014	FY2014	FY2014	Year 2013-2014
Executive branch	5,833,807,778	4,171,704,517	5,130,648,552	5,470,221,632	7,945,344,151
Legislative branch	26,556,820	8,544,669	143,200,453	17,470,944	23,938,555
Judicial branch	55,240,791	48,553,628	40,044,501	84,871,910	56,608,829
total	5,915,605,389	4,228,802,814	5,313,893,506	5,572,564,486	8,025,891,535
Executive branch central IT budget	61,948,535	50,336,861	37,975,344	95,480,804	156,800,000
Executive branch agency IT budget	-	-	141,935,283	-	-
total	61,948,535	50,336,861	179,910,627	95,480,804	156,800,000
Financial Ratios					
annual Executive branch expenditures per capita	\$ 8,065	\$ 5,124	\$ 5,054	\$ 4,133	\$ 5,982
annual IT Executive branch expenditures per capita	\$ 85.64	\$ 61.83	\$ 177.22	\$ 72.14	\$ 118.05
Executive branch central IT FTE / total Executive branch IT FTE	100%	100%	21%	100%	100%
Executive branch IT FTE / Executive branch FTE	3.70%	4.04%	6.69%	2.52%	3.55%
Executive branch IT expenditures/ Executive branch operating expenditures	1.06%	1.21%	3.51%	1.75%	1.97%
Executive branch IT spending per Executive branch employee	\$ 7,056	\$ 6,194	\$ 15,087	\$ 6,823	\$ 11,836
state FTE per 1000 capita	12.7	10.7	12.3	11.1	10.5

Notes

1. Maine and New Hampshire's public safety radio (land mobile radio) infrastructure and maintenance is included in the budget for their central IT organizations. South Dakota and North Dakota have the public safety radio operations outside of their central IT organizations.