



# North Dakota Legislative Council

Prepared for House Appropriations Committee  
Appendix A  
March 2021

## PROPOSAL TO EXPAND LEGISLATIVE INFORMATION TECHNOLOGY SERVICES

The Legislative Assembly and Legislative Council budget requests include a proposal to expand information technology services of the legislative branch and reduce reliance on the Information Technology Department (ITD). The 2021-23 biennium budget request includes the following amounts for the expansion:

<b>Legislative Council</b>	
Salaries and wages	
• 4 FTE information technology specialists	\$968,000
• 4 FTE information technology programmers	764,000
Total salaries and wages	\$1,732,000
Operating expenses	
• One-time costs for office equipment, furniture, and supplies	\$48,000
• Ongoing operating expenses	24,000
Total operating expenses	\$72,000
Total - Legislative Council	\$1,804,000
<b>Legislative Assembly</b>	
Operating expenses	
• One-time hardware/software licenses	\$1,300,000
• One-time program migration costs	150,000
• Ongoing hardware/software licenses	1,400,000
Total Legislative Assembly	\$2,850,000
<b>Total Legislative Branch</b>	
• Grand total one-time costs	\$1,498,000
• Grand total ongoing costs	3,156,000
• Grand total all costs	\$4,654,000

The 2021-23 biennium budget requests for the Legislative Assembly and Legislative Council include over \$2.0 million to be paid to ITD for information technology services during the biennium. While these costs may not be eliminated during the 2021-23 biennium because of the transition time necessary to expand the legislative branch information technology services, an estimated \$1.6 million of these costs could be eliminated in the 2023-25 biennium budget.

The ongoing costs of the proposal total \$3,156,000 per biennium. Deducting the \$1.6 million of ongoing costs currently being paid to ITD that could be eliminated in the 2023-25 biennium results in an ongoing cost increase of \$1,556,000 per biennium.