

5/10 2021
2-20-25

Legislative Council

Information Technology Department - Budget No. 112
Agency Worksheet - Senate Bill No. 2021

	Armstrong Budget				Senate Version				Senate Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease)			
									FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level	507.00	\$41,418,305	\$239,646,504	\$281,064,809	507.00	\$41,418,305	\$239,646,504	\$281,064,809	0.00	\$0	\$0	\$0
2025-27 Ongoing Fundina Chanaes												
Base payroll changes		(\$25,257)	\$3,229,838	\$3,204,581		(\$25,257)	\$3,229,838	\$3,204,581				\$0
Adds funding for the cost to continue salaries		418,501	2,047,215	2,465,716		418,501	2,047,215	2,465,716				0
Salary increase		845,089	4,707,103	5,552,192		845,089	4,664,234	5,509,323			(\$42,869)	(42,869)
Health insurance increase		498,438	2,576,265	3,074,703		498,438	2,558,250	3,056,688			(18,015)	(18,015)
Adds funding to replace the 2023-25 new FTE pool		1,998,699	2,967,987	4,966,686		1,998,699	2,967,987	4,966,686				0
Adds funding to replace the 2023-25 vacant FTE pool		1,469,030	7,450,404	8,919,434		1,469,030	7,450,404	8,919,434				0
Adjusts funding for the 2025-27 new FTE pool				0			(52,999)	(52,999)			(52,999)	(52,999)
Adjusts funding for the 2025-27 vacant FTE pool				0		(522,246)	(2,874,794)	(3,397,040)		(\$522,246)	(2,874,794)	(3,397,040)
Reduces funding for operating expenses, primarily professional services		(599,999)	(10,339,358)	(10,939,357)		(599,999)	(10,339,358)	(10,939,357)				0
Adds funding for IT inflationary costs		3,181,664	531,647	3,713,311		3,181,664	531,647	3,713,311				0
Adds funding for cybersecurity contractual services increases		5,133,174	265,447	5,398,621				0		(5,133,174)	(265,447)	(5,398,621)
Adds funding for vulnerability management software license costs			2,892,960	2,892,960			2,892,960	2,892,960				0
Transfers special fund authority to continuing appropriation authority			(95,855,602)	(95,855,602)			(99,168,477)	(99,168,477)			(3,312,875)	(3,312,875)
Reduces funding for the statewide longitudinal data system		(394,839)	(500,000)	(894,839)		(394,839)	(500,000)	(894,839)				0
Reduces funding for EduTech			(553,869)	(553,869)			(553,869)	(553,869)				0
Adds funding for an EduTech training application replacement project			391,793	391,793			391,793	391,793				0
Adjusts funding for the K-12 wide area network		512,501	(90,000)	422,501		512,501	(90,000)	422,501				0
Adjusts funding for the geographic information		89,176	(65,679)	23,497		89,176	(65,679)	23,497				0
Adjusts funding for NDHIN		(1,356,779)	6,241,945	4,885,166		(1,356,779)	3,241,945	1,885,166			(3,000,000)	(3,000,000)
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2,854,082)				0
Adds funding for FTE SIRN positions	6.00		1,869,120	1,869,120	2.00		608,927	608,927	(4.00)		(1,260,193)	(1,260,193)
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520				0
Total ongoing funding changes	6.00	\$11,978,918	(\$75,086,866)	(\$63,107,948)	2.00	\$6,323,498	(\$85,914,058)	(\$79,590,560)	(4.00)	(\$5,655,420)	(\$10,827,192)	(\$16,482,612)
One-Time Funding Items												
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000			\$150,000	\$150,000				\$0
Adds funding to upgrade the state datacenter cooling system			1,719,061	1,719,061				0			(\$1,719,061)	(1,719,061)
Transfers special fund authority to continuing appropriation authority for capital assets			(3,312,875)	(3,312,875)				0			3,312,875	3,312,875
Adds one-time funding for an Edutech training application replacement project			20,000	20,000				0			(20,000)	(20,000)

Adds one-time funding for phase 1 of the NDHIN health data utility project			1,793,609	1,793,609				0			(1,793,609)	(1,793,609)
Adds one-time funding for NDHIN				0			3,000,000	3,000,000			3,000,000	3,000,000
Total one-time funding changes	0.00	\$0	\$369,795	\$369,795	0.00	\$0	\$3,150,000	\$3,150,000	0.00	\$0	\$2,780,205	\$2,780,205
Total C_hanges to Base Level Funding	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)	2.00	\$6,323,498	(\$82,764,058)	(\$76,440,560)	(4.00)	(\$5,655,420)	(\$8,046,987)	(\$13,702,407)
2025-27 Total Funding	513.00	\$53,397,223	\$164,929,433	\$218,326,656	509.00	\$47,741,803	\$156,882,446	\$204,624,249	(4.00)	(\$5,655,420)	(\$8,046,987)	(\$13,702,407)
Federal funds included in other funds			\$0		\$0		\$0		\$0		\$0	
Total ongoing changes - Percentage of base level	1.2%	28.9%	(31.3%)	(22.5%)	0.4%	15.3%	(35.9%)	(28.3%)	N/A	N/A	N/A	N/A
Total changes - Percentage of base level	1.2%	28.9%	(31.2%)	(22.3%)	0.4%	15.3%	(34.5%)	(27.2%)	N/A	N/A	N/A	N/A

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Section Description	Armstrong Budget	Senate Version	
New and vacant FTE pool line item		Section 3 provides the Information Technology Department cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.	
Other funds - Transfer - Health information technology planning loan fund to electronic health information exchange fund		Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.	
Exemption - Line item transfers		Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.	
Amendment - Information technology operating fund continuing appropriation		Section 6 amends North Dakota Century Code Section 54-59-14 to provide ITD a continuing appropriation from the information technology operating fund to allow ITD to provide information technology and network services to state agencies without receiving appropriation authority from the Legislative Assembly.	
Amendment - Information technology operating fund renamed		Section 7 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.	
Exemption - Broadband infrastructure grants		Subsection 1 of Section 8 allows ITD to continue any remaining funding of the \$45,000,000 appropriated from the federal Coronavirus Capital Projects Fund during the 2021-23 biennium and continued into the 2023-25 biennium for broadband infrastructure grants into the 2025-27 biennium.	
Exemption - SIIF		Subsection 2 of Section 8 allows ITD to continue any remaining funding of the \$12,000,000 appropriated from SIIF during the 2023-25 biennium for the enterprise digitization project (\$7,000,000) and the business gateway enterprise customer relationship management program (\$5,000,000) into the 2025-27 biennium.	
Exemption - Governance, risk, and compliance costs and the Department of Public Instruction lighthouse project		Subsection 3 of Section 8 allows ITD to continue any remaining funding of the \$4,856,876 appropriated from the ITD information technology operating fund during the 2023-25 biennium for governance, risk, and compliance costs and the Department of Public Instruction lighthouse project into the 2025-27 biennium.	

Other Sections in Information Technology Department - Budget No. 112

Section Description	Armstrong Budget	Senate Version	
Exemption - Broadband, equity, access, and deployment (BEAD), digital equity, and state and local cybersecurity grant programs		Subsection 4 of Section 8 allows ITD to continue any remaining funding of the \$147,762,480 appropriated from federal funds available as a result of the Infrastructure Investment and Jobs Act during the 2023-25 biennium for the BEAD, digital equity, and state and local cybersecurity grant programs into the 2025-27 biennium.	
Exemption - State and local cybersecurity grant program matching funds		Subsection 5 of Section 8 allows ITD to continue any remaining funding of the \$487,520 appropriated from the general fund during the 2023-25 biennium for state and local cybersecurity grant program matching funds into the 2025-27 biennium.	
Exemption - Statewide interoperable radio network (SIRN) project		Subsection 6 of Section 8 allows ITD to continue any remaining funding of the \$80,000,000 appropriated from the federal State Fiscal Recovery Fund during the 2023-25 biennium for the SIRN project into the 2025-27 biennium.	