

ND Secretary of State
ND IT Services - July 1, 2019 - December 31, 2020

| Fund | General / Special 001 / 263 | Project 001-1100 | HAVA Special 283 | Elections Federal G2589 | Total |
|--|-----------------------------------|---------------------|------------------------|-------------------------------|-------------------|
| 601005 - Data Processing Service | | | | | - |
| Project Management | | 49,191.00 | 60,705.00 | | 109,896 |
| Desktop Support | 102,490.00 | | | | 102,490 |
| Hosting | 107,392.94 | 68,400.00 | 95,120.00 | | 270,913 |
| Disk Storage/Back Up | 21,840.73 | 39,849.50 | 3,893.07 | | 65,583 |
| Technology Fee | 38,160.00 | | | | 38,160 |
| Analyst I/II/Senior or Consulting | 4,151.00 | | 1,518.00 | | 5,669 |
| Software | 9,683.28 | | 156,493.00 | | 166,176 |
| AS400 - software being retired | 56,990.62 | | | | 56,991 |
| Voter File Wireless Connection | | | | 20,300.00 | 20,300 |
| Misc. | 5,069.38 | | 2,303.96 | | 7,373 |
| Total | 345,777.95 | 157,440.50 | 320,033.03 | 20,300.00 | 843,551.48 |
| 602065 - Telephone ITD | | | | | |
| Basic Phone Service/Voice Mail/Long distance | 43,730.90 | | | | 43,731 |
| Voter File Wireless Connection | | | 72,470.17 | 22,715.27 | 95,185 |
| Total | 43,730.90 | - | 72,470.17 | 22,715.27 | 138,916.34 |
| Total by Fund | 389,508.85 | 157,440.50 | 392,503.20 | 43,015.27 | 982,467.82 |

NOTES:

We have appropriation in both general and special funds for Data Processing

We have appropriation only general for Telephone Services

Once project funds are depleted, hosting and storage expenses will have to be covered by general /special funds

Once HAVA Special funds are depleted, hosting, storage and software expenses will have to be covered by general /special or federal funds

Based on estimated cost from the Vendor or Secondary Source updated:
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Text that must be included in Legislative Bill Draft

SECTION 4. EXEMPTION – TECHNOLOGY PROJECT. Any unexpended funds from the technology project in subdivision 1 of section 1 of chapter 36 of the 2015 Session Laws is not subject to the provisions of section 54-44.1.11. Any unexpended funds from this appropriation may be expended during the biennium beginning July 1, 2021 and ending June 30, 2023.

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Agency's Requested Optional Adjustments:

Optional Request # 2 Increase Special Fund Authority

Secretary of State Request - Special Fund Operating Line \$ 210,000
IT Software/Supplies

Agency Request

The spending authority is needed cover the costs related to hosting, maintenance, updates, and enhancements of the new business and licensing system technology project (FirstStop) deployed in January of 2019 and the Central Indexing System deployed in 2016. These expenditures are as authorized last session in N.D.C.C. § 54-09-11-(4). That is, "Fees collected by the secretary of state under this section may be used for the programming and maintenance of information technology systems administered by the secretary of state."

Optional Request # 5 Increase Special Fund Authority

Secretary of State Request – Special Fund Salary line..... \$ 150,000
Temporary Salaries and Benefits

Agency Request

Due to continued upward demand for service, increase the Agency's salaries line \$150,00 for the Special Fund and the associated spending authority.

Gross total increased Special Fund Authority \$360,000

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Optional Request # 4 Election Reform Federal Funds

Secretary of State Request\$ 3,000,000
(Federal Fund \$ 3,000,000)

Agency Request

Federal Fund to align with available election reform funding. The funds and Emergency Commission approval to receive those funds was completed in March 2020.

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Optional Request # 3 Election Reform FTE Request

Secretary of State Request for FTE\$ 121,865
(Federal Fund \$ 121,865)

Agency Request

Currently is a full-time temporary employee paid with Federal Funds and the agency is requesting it be authorized as an FTE position.

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Additional General Fund Authority

Secretary of State Request

Tribal Grants: Admin Costs for Voting Purposes\$ 25,000
(General Fund \$ 25,000)

Agency Request

The funding shall be used to provide grants to each federally recognized tribal government located within the state of North Dakota for administrative costs incurred to issue addresses and identifications for voting purposes.

[illegible]

Recommended by the Governor

SECTION 1. APPROPRIATION – SALARIES AND WAGES LINE. Increase funding for compensation package adjustments.

SECTION 3. AMENDMENT. SALARY OF SECRETARY OF STATE. Section 54-09-05 of the North Dakota Century Code is amended and reenacted as follows:

~~The annual salary of the secretary of state is and one hundred ten thousand five hundred eighty-two dollars through June 30, 2020 and one hundred twelve thousand seven hundred ninety-four dollars through June 30, 2022 and one hundred fifteen thousand fifty dollars thereafter.~~

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SECTION 2. ONE TIME FUNDING. The following amounts reflect the one-time funding items approved by the sixty-sixth legislative assembly for the 2019-21 biennium:

| <u>One-Time Funding Description</u> | <u>2019-21</u> | <u>2021-23</u> |
|-------------------------------------|----------------|----------------|
| Voting System and E-Poll Books | \$ 11,200,000 | \$ 0 |
| Total General Fund | \$ 0 | \$ 0 |