

**Information Technology Department - Budget No. 112**  
**Senate Bill No. 2021**  
**Base Level Funding Changes**

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
<b>2021-23 Biennium Base Level</b>	402.00	\$17,165,311	\$195,882,334	\$213,047,645	402.00	\$17,165,311	\$195,882,334	\$213,047,645	0.00	\$0	\$0	\$0
<b>2021-23 Ongoing Funding Changes</b>												
Base payroll changes		(\$117,618)	\$1,307,858	\$1,190,240		(\$117,618)	\$1,307,858	\$1,190,240				\$0
Salary increase		222,092	2,778,945	3,001,037		404,817	2,489,479	2,894,296		\$182,725	(\$289,466)	(106,741)
Health insurance increase		1,785	20,138	21,923		2,716	18,766	21,482		931	(1,372)	(441)
Retirement contribution increase		43,942	506,359	550,301			0	0		(43,942)	(506,359)	(550,301)
Underfunds salaries			(250,000)	(250,000)			(250,000)	(250,000)				0
Adds funding for information technology unification	66.00		31,933,032	31,933,032	67.00		32,222,117	32,222,117	1.00		289,085	289,085
Adds funding for cybersecurity initiatives	29.00		20,219,157	20,219,157	19.00	16,547,033	16,547,033	16,547,033	(10.00)	16,547,033	(20,219,157)	(3,672,124)
Reduces funding for mainframe technology			(825,000)	(825,000)			(825,000)	(825,000)				0
Adds funding for cloud-based systems			825,000	825,000			825,000	825,000				0
Reduces funding for hardware hosting			(3,075,000)	(3,075,000)			(3,075,000)	(3,075,000)				0
Adds funding for platform as a service expenses			3,075,000	3,075,000			3,075,000	3,075,000				0
Adjusts funding for other operating expenses		(193,580)	133,230	(60,350)		(193,580)	133,230	(60,350)				0
Transfers federal funding for operating expenses between line items				0				0				0
Reduces funding for capital assets			(940,242)	(940,242)			(940,242)	(940,242)				0
Reduces funding for statewide longitudinal data system operating expenses		(456,277)		(456,277)		(456,277)		(456,277)				0
Reduces funding for EdUTech operating expenses		(424,409)		(424,409)		(424,409)		(424,409)				0
Reduces funding for K-12 wide area network operating expenses		(223,661)	(353,214)	(777,623)		(223,661)	(353,214)	(777,623)				0
Reduces funding for K-12 wide area network equipment		(200,000)		(200,000)		(200,000)		(200,000)				0
Reduces funding for geographic information system (GIS) operating expenses		(100,986)		(100,986)		(100,986)		(100,986)				0
Adds funding for GIS land parcels project maintenance		150,000		150,000		150,000		150,000				0
Adds funding for health information network operating expenses		100,000	6,239,963	6,339,963			6,420,991	6,420,991		(100,000)	181,028	81,028
Reduces funding for the statewide interoperable radio network			(68,624)	(68,624)			(68,624)	(68,624)				0
Transfers funding for tower maintenance operating expenses from State Radio		1,858,240		1,858,240		1,858,240		1,858,240				0
Total ongoing funding changes	95.00	\$659,528	\$61,526,602	\$62,186,130	86.00	\$17,246,275	\$40,980,361	\$58,226,636	(9.00)	\$16,586,747	(\$20,546,241)	(\$3,959,494)
<b>One-time funding items</b>												
Adds funding from the health IT planning loan fund for the Health IT Office		\$0	\$0	\$0		\$0	\$6,000,000	\$6,000,000		\$0	\$6,000,000	\$6,000,000
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$6,000,000	\$6,000,000	0.00	\$0	\$6,000,000	\$6,000,000
<b>Total Changes to Base Level Funding</b>	95.00	\$659,528	\$61,526,602	\$62,186,130	86.00	\$17,246,275	\$46,980,361	\$64,226,636	(9.00)	\$16,586,747	(\$14,546,241)	\$2,040,506
<b>2021-23 Total Funding</b>	497.00	\$17,824,839	\$257,408,936	\$275,233,775	488.00	\$34,411,586	\$242,862,695	\$277,274,281	(9.00)	\$16,586,747	(\$14,546,241)	\$2,040,506
<i>Total ongoing changes as a percentage of base level</i>	23.6%	3.8%	31.4%	29.2%	21.4%	100.5%	20.9%	27.3%				
<i>Total changes as a percentage of base level</i>	23.6%	3.8%	31.4%	29.2%	21.4%	100.5%	24.0%	30.1%				

**Executive Budget Recommendation**

Estimated income - Transfer - Health information technology planning loan fund to the ITD operating service fund - Legislative intent - One-time funding

**Senate Version**

Section 3 provides for a transfer of up to \$6 million, which the Bank of North Dakota shall transfer upon request from the chief information officer, from the health information technology planning loan fund to the ITD operating service fund for the purpose of defraying the expenses of the Health Information Technology Office and the health information network during the 2021-23 biennium. Legislative intent is provided that ITD expend this funding only to the extent federal funding does not become available to defray the expenses of the Health Information Technology Office and health information network during the 2021-23 biennium. This funding is considered a one-time funding item.

Exemption - Line item transfers

Section 3 would allow 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.

Section 4 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.

Exemption - Statewide interoperable radio network

Section 4 would provide an exemption for ITD to continue \$20 million appropriated from the strategic investment and improvements fund for the statewide interoperable radio network for the 2019-21 biennium into the 2021-23 biennium.

Section 5 provides an exemption for ITD to continue \$20 million appropriated from the strategic investment and improvements fund for the statewide interoperable radio network for the 2019-21 biennium into the 2021-23 biennium.

Legislative intent - 2019-21 biennium legacy fund earnings - Cybersecurity

Section 6 provides legislative intent that of the amount appropriated in Section 1 from the general fund, \$16,547,033 is derived from 2019-21 biennium legacy fund earnings deposited in the general fund for the purpose of defraying ITD's cybersecurity initiatives, including \$4,824,465 in the salaries and wages line item for 19 FTE cybersecurity positions, \$11,591,534 in the operating expenses line item, and \$131,034 in the capital assets line item.