

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

Prepared for 2/17/2021

	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	Increase (Decrease) General Fund	Other Executive Budget 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		222,092	2,778,945	3,001,037				0
Health insurance increase		1,785	20,138	21,923		1,785	20,138	21,923				0
Retirement contribution increase		43,942	506,359	550,301				0				0
Underfunds salaries			(250,000)	(250,000)			(250,000)	(250,000)		(\$43,942)	(\$506,359)	(550,301)
Adds funding for information technology unification	66.00		31,933,032	31,933,032	67.00		32,222,117	32,222,117	1.00			0
Adds funding for cybersecurity initiatives	29.00		20,219,157	20,219,157	19.00	16,547,033	(825,000)	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)	(353,214)	(777,623)		(424,409)	(353,214)	(777,623)				0
Reduces funding for K-12 wide area network operating expenses		(223,661)		(223,661)		(223,661)		(223,661)				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
Transfers 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	\$17,062,619	\$41,271,199	\$58,333,818	(9.00)	\$16,403,091	(\$20,255,403)	(\$3,852,312)
<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	\$0	\$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	\$0	\$6,000,000
<b>Total Changes to Base Level Funding</b>	95.00	\$659,528	\$61,526,602	\$62,186,130	86.00	\$17,062,619	\$47,271,199	\$64,333,818	(9.00)	\$16,403,091	(\$20,255,403)	\$2,147,688
<b>2021-23 Total Funding</b>	497.00	\$17,824,839	\$257,408,936	\$275,233,775	488.00	\$34,227,930	\$243,153,533	\$277,381,463	(9.00)	\$16,403,091	(\$20,255,403)	\$2,147,688
Total ongoing changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	21.4%	99.4%	21.1%	27.4%				
Total changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	21.4%	99.4%	24.1%	30.2%				

Other Sections in Information Technology Department - Budget No. 112

Estimated income - Transfer - Health Information Technology Planning Loan Fund to Information Technology Department operating service fund - Legislative Intent - One-time funding

Executive Budget Recommendation

Senate Version

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 the Information Technology Department 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 the Information Technology Department for the development and implementation of technology projects.

Exemption - Statewide interoperable radio network

Section 4 would provide an exemption for the Information Technology Department 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 the Information Technology Department 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 the Information Technology Department'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.