

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

	Executive Budget Recommendation				Senate Version				Senate Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2021-23 Biennium Base Level	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
2021-23 Ongoing Funding Changes												
Base payroll changes		(\$117,618)	\$1,307,858	\$1,190,240				\$0		\$117,618	(\$1,307,858)	(\$1,190,240)
Salary increase		222,092	2,778,945	3,001,037				0		(222,092)	(2,778,945)	(3,001,037)
Health insurance increase		1,785	20,138	21,923				0		(1,785)	(20,138)	(21,923)
Retirement contribution increase		43,942	506,359	550,301				0		(43,942)	(506,359)	(550,301)
Underfunds salaries			(250,000)	(250,000)				0			250,000	250,000
Adds funding for information technology unification	66.00		31,933,032	31,933,032				0			(31,933,032)	(31,933,032)
Adds funding for cybersecurity initiatives	29.00		20,219,157	20,219,157				0			(20,219,157)	(20,219,157)
Reduces funding for mainframe technology			(825,000)	(825,000)				0			825,000	825,000
Adds funding for cloud-based systems			825,000	825,000				0			(825,000)	(825,000)
Reduces funding for hardware hosting			(3,075,000)	(3,075,000)				0			3,075,000	3,075,000
Adds funding for platform as a service expenses			3,075,000	3,075,000				0			(3,075,000)	(3,075,000)
Adjusts funding for other operating expenses		(193,580)	133,230	(60,350)				0		193,580	(133,230)	60,350
Reduces funding for capital assets			(940,242)	(940,242)				0			940,242	940,242
Reduces funding for statewide longitudinal data system operating expenses		(456,277)		(456,277)				0		456,277		456,277
Reduces funding for EduTech operating expenses		(424,409)		(424,409)				0		424,409		424,409
Reduces funding for K-12 wide area network operating expenses		(223,661)	(353,214)	(576,875)				0		223,661	353,214	576,875
Reduces funding for K-12 wide area network equipment		(200,000)		(200,000)				0		200,000		200,000
Reduces funding for geographic information system (GIS) operating expenses		(100,986)		(100,986)				0		100,986		100,986
Adds funding for GIS land parcels project maintenance		150,000		150,000				0		(150,000)		(150,000)
Adds funding for health information network operating expenses		100,000	6,239,963	6,339,963				0		(100,000)	(6,239,963)	(6,339,963)
Reduces funding for the statewide interoperable radio network			(68,624)	(68,624)				0			68,624	68,624
Transfers funding for tower maintenance operating expenses from State Radio		1,858,240		1,858,240				0		(1,858,240)		(1,858,240)
Total ongoing funding changes	95.00	\$659,528	\$61,526,602	\$62,186,130	0.00	\$0	\$0	\$0		(\$659,528)	(\$61,526,602)	(\$62,186,130)
One-time funding items												
No one-time funding items		\$0	\$0	\$0				\$0		\$0	\$0	\$0
Total one-time funding changes	0.00	\$0	\$0	\$0	0.00	\$0	\$0	\$0		\$0	\$0	\$0
Total Changes to Base Level Funding	95.00	\$659,528	\$61,526,602	\$62,186,130	0.00	\$0	\$0	\$0		(\$659,528)	(\$61,526,602)	(\$62,186,130)
2021-23 Total Funding	497.00	\$17,824,839	\$257,408,936	\$275,233,775	402.00	\$17,165,311	\$195,882,334	\$213,047,645	(95.00)	(\$659,528)	(\$61,526,602)	(\$62,186,130)
Total ongoing changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	0.0%	0.0%	0.0%	0.0%				
Total changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Information Technology Department - Budget No. 112

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 (ITD) for the development and implementation of technology projects.

Executive Budget Recommendation

Senate Version