

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
2021 -23 Ongoing Funding Changes	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
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		(\$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	13,247,033	(825,000)	13,247,033	(10.00)	13,247,033	(20,219,157)	(6,972,124)
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 federal funding for operating expenses		(193,580)	133,230	(60,350)		(193,580)	133,230	(60,350)				0
Adjusts federal funding for operating expenses in various 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
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	\$13,762,619	\$41,271,199	\$55,033,818	(9.00)	\$13,103,091	(\$20,255,403)	(\$7,152,312)
One-time funding items												
Adds funding from the health IT planning loan fund for the Health IT Office		\$0		\$0			\$6,000,000	\$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	\$0	\$6,000,000
Total Changes to Base Level Funding	95.00	\$659,528	\$61,526,602	\$62,186,130	86.00	\$13,762,619	\$47,271,199	\$61,033,818	(9.00)	\$13,103,091	(\$20,255,403)	(\$1,152,312)
2021 -23 Total Funding	497.00	\$17,824,839	\$257,408,936	\$275,233,775	488.00	\$30,927,930	\$243,153,533	\$274,081,463	(9.00)	\$13,103,091	(\$20,255,403)	(\$1,152,312)
Total ongoing changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	21.4%	80.2%	21.1%	25.8%				
Total changes as a percentage of base level	23.6%	3.8%	31.4%	29.2%	21.4%	80.2%	24.1%	28.6%				

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Other Sections in Information Technology Department - Budget No. 112

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Transfer - Health Information Technology Planning Loan Fund - Information Technology Department operating service fund

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Section 3 provides for a transfer of up to \$6 million, which the Bank of North Dakota shall transfer upon request from the Information Technology Department, from the health information technology planning loan fund to the Information Technology 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.

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

Section 4 provides legislative intent that of the amount appropriated in section 1 from the general fund, \$13,247,033 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, \$8,291,534 in the operating expenses line item, and \$131,034 in the capital assets line 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 the Information Technology Department for the development and implementation of technology projects.

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 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 6 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.