

Information Technology Department - Budget No. 112
 House Bill No. 1021
 Base Level Funding Changes

Prepared for: 4/17/2023

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400		\$320,858	\$1,715,398	2,036,256
Salary increase		942,005	5,079,371	6,021,376		1,262,863	6,794,769	8,057,632		(7,287)	(47,276)	(54,543)
Health insurance increase		296,839	2,060,312	2,357,151		289,572	2,013,056	2,302,608				0
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position			(2,050,884)	0			(2,050,884)	0				0
Adjusts funding for the customer success management program	2.00	518,816		518,816	2.00	2,050,884		2,050,884				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	2,000,000		2,000,000				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	2,500,000	1,096,138	3,596,138	5.00	2,000,000	1,096,138	3,096,138	2.00	(500,000)		(500,000)
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	1.00	298,868		298,868	1.00	298,868		298,868				0
Adds funding for the business gateway - customer relationship management (CRM) program	4.00	1,851,943	501,808	2,353,751	6.00	2,339,886	501,808	2,841,694		487,943		487,943
Adds funding for additional support of state agency IT systems	11.00	222,129	1,745,213	1,967,342	11.00	222,129	1,745,213	1,967,342				0
Removes FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Removes salary funding for funding pool				0		(3,467,729)	(10,418,391)	(13,886,120)		(3,467,729)	(10,418,391)	(13,886,120)
Adds funding for a universal vulnerability management project		500,000		500,000		500,000		500,000				0
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system	2.00	1,905,888		1,905,888	0.00	1,200,000		1,200,000	(2.00)	(705,888)		(705,888)
Adjusts funding for the K-12 ClassLink project		3,000,000	(6,000,000)	(3,000,000)		3,000,000	(6,000,000)	(3,000,000)				0
Adds funding for SIRN	28.00	\$14,444,455	\$7,923,720	\$22,368,175	28.00	\$10,572,372	(\$826,549)	\$9,745,823	0.00	(\$3,872,083)	(\$6,750,269)	(\$12,622,352)
Total ongoing funding changes												
One-Time Funding Items			\$10,000,000	\$10,000,000			\$7,000,000	\$7,000,000			(\$3,000,000)	(\$3,000,000)
Adds one-time funding for an enterprise digitization project				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for a call center software upgrade project		\$600,000	4,856,876	5,456,876		600,000	4,856,876	5,456,876			(1,500,000)	(1,500,000)
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs			6,500,000	6,500,000		5,000,000	5,000,000	5,000,000			1,000,000	(2,000,000)
Adds one-time funding for a universal vulnerability management project		3,000,000	2,499,467	3,000,000		0	1,000,000	1,000,000				0
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,850,000	2,850,000		2,350,000	4,975,000	7,325,000				(500,000)
Adds one-time funding for IT inflationary increases			4,975,000	4,975,000		1,075,000		1,075,000				0
Adds one-time funding for the statewide longitudinal data system			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds funding for NDHIN from funds transferred from the health IT planning loan fund			148,250,000	148,250,000		147,762,480		147,762,480			(487,520)	(487,520)
Adds federal funding for the broadband, equity, access, and deployment program	0.00	\$6,450,000	\$180,081,343	\$186,531,343	0.00	\$4,512,520	\$179,093,823	\$183,606,343	0.00	(\$1,937,480)	(\$987,520)	(\$2,925,000)
Adds matching funds for the state and local cybersecurity grant program	28.00	\$20,894,455	\$188,005,063	\$208,899,518	28.00	\$15,084,892	\$178,267,274	\$193,352,166	0.00	(\$5,809,563)	(\$9,737,789)	(\$15,547,352)
Total one-time funding changes												
Total Changes to Base Level Funding	507.00	\$49,870,408	\$421,675,168	\$471,545,576	507.00	\$44,060,845	\$411,937,379	\$455,998,224	0.00	(\$5,809,563)	(\$9,737,789)	(\$15,547,352)
2023-25 Total Funding			\$152,327,646				\$152,840,126				\$512,480	
<i>Federal funds included in other funds</i>												
<i>Total ongoing changes as a percentage of base level</i>	5.8%	49.8%	3.4%	8.5%	5.8%	36.5%	(0.4%)	3.7%				
<i>Total changes as a percentage of base level</i>	5.8%	72.1%	80.5%	79.5%	5.8%	52.1%	76.3%	73.6%				

Other Sections in Information Technology Department - Budget No. 112
 Additional appropriation authority

Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

House Version

Senate Version

Other Sections in Information Technology Department - Budget No. 112

Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund

House Version

Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.

Exemption - Line item transfers

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 ITD for the development and implementation of technology projects.

Estimated income - Strategic investment and improvements fund

Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the business gateway - CRM program.

Estimated income - Federal State Fiscal Recovery Fund

Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.

Estimated income - Choice ready dashboard expansion project

Section 8 identifies \$300,000 of the \$4,856,876 from the ITD operating services fund for Department of Public Instruction projects is designated for a choice ready dashboard expansion project.

Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants

Section 9 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system

Section 10 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

Senate Version

Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.

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 ITD for the development and implementation of technology projects.

Section 6 identifies \$15 million in Section 1 is from the strategic investment and improvements fund, of which \$7 million is for the enterprise digitization project, \$3 million is for an Information Technology Department call center software upgrade project, and \$5 million is for the business gateway - CRM program.

Section 7 identifies \$3,499,467 in Section 1 is from the federal State Fiscal Recovery Fund, of which \$2,499,467 is for the Capitol security software upgrade and fiber replacement project and \$1,000,000 is for the universal vulnerability management project.

Section 8 identifies \$300,000 of the \$4,856,876 from the ITD operating services fund for Department of Public Instruction projects is designated for a choice ready dashboard expansion project.

Section 9 provides ITD an exemption to continue \$18.5 million of the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

Section 10 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.