

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

	Executive Budget Recommendation				House Version				House 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
<b>2023-25 Biennium Base Level</b>	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
<b>2023-25 Ongoing Funding Changes</b>												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400				\$0		(\$120,798)	(\$726,602)	(\$847,400)
Salary increase		1,356,859	6,881,426	8,238,285				0		(1,356,859)	(6,881,426)	(8,238,285)
Health insurance increase		315,882	2,055,132	2,371,014				0		(315,882)	(2,055,132)	(2,371,014)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0				0		(2,050,884)	2,050,884	0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816				0	(2.00)	(518,816)		(518,816)
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138				0	(5.00)	(3,245,000)	(1,096,138)	(4,341,138)
Adds funding for the DPI's lighthouse project	4.00	298,868	800,676	1,099,544				0	(4.00)	(298,868)	(800,676)	(1,099,544)
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638				0	(8.00)	(2,827,830)	(501,808)	(3,329,638)
Adds funding for a universal vulnerability management project		765,000		765,000				0		(765,000)		(765,000)
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700				0	(17.00)	(444,258)	(2,899,442)	(3,343,700)
Transfers FTE IT unification positions	3.00		559,876	559,876				0	(3.00)		(559,876)	(559,876)
Adds funding for the building security software upgrades and fiber replacement project		226,900		226,900				0		(226,900)		(226,900)
Adds funding for IT rate increases		9,385	5,284	14,669				0		(9,385)	(5,284)	(14,669)
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888				0	(2.00)	(1,905,888)		(1,905,888)
Adjusts funding for the North Dakota Health Information Network		3,000,000	(3,000,000)	0				0		(3,000,000)	3,000,000	0
Adds funding for SIRN			4,200,000	4,200,000				0			(4,200,000)	(4,200,000)
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	0.00	\$0	\$0	\$0	(41.00)	(\$20,086,368)	(\$14,675,500)	(\$34,761,868)
<b>One-Time Funding Items</b>												
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000				\$0			(\$25,200,000)	(\$25,200,000)
Adds one-time funding for DPI's lighthouse project		\$1,350,000	10,000,000	11,350,000				0		(\$1,350,000)	(10,000,000)	(11,350,000)
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000				0			(8,700,000)	(8,700,000)
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500				0		(7,132,500)		(7,132,500)
Adds one-time funding for inflationary IT increases		2,850,000	5,675,000	8,525,000				0		(2,850,000)	(5,675,000)	(8,525,000)
Adds one-time funding for the building security software upgrade and fiber replacement project			2,499,467	2,499,467				0			(2,499,467)	(2,499,467)
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0		(1,075,000)		(1,075,000)
Adds one-time funding for SIRN			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0			(45,000,000)	(45,000,000)
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000				0			(148,250,000)	(148,250,000)
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$0	\$0	\$0	0.00	(\$12,407,500)	(\$265,324,467)	(\$277,731,967)
<b>Total Changes to Base Level Funding</b>	41.00	\$32,493,868	\$279,999,967	\$312,493,835	0.00	\$0	\$0	\$0	(41.00)	(\$32,493,868)	(\$279,999,967)	(\$312,493,835)
<b>2023-25 Total Funding</b>	520.00	\$61,469,821	\$513,670,072	\$575,139,893	479.00	\$28,975,953	\$233,670,105	\$262,646,058	(41.00)	(\$32,493,868)	(\$279,999,967)	(\$312,493,835)
<i>Federal funds included in other funds</i>			\$194,828,179				\$7,578,179				(\$187,250,000)	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	0.0%	0.0%	0.0%	0.0%				

**Other Sections in Information Technology Department - Budget No. 112**

Exemption - Line item transfers

Executive Budget Recommendation	House Version
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.	

**Other Sections in Information Technology Department - Budget No. 112**

**Executive Budget Recommendation**

**House Version**

Additional appropriation authority

Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Transfer - Bank of North Dakota profits to statewide interoperable radio network fund - Statewide interoperable radio network project - One-time funding

Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.

Exemption - American Rescue Plan Act

Section 6 would provide ITD an exemption to continue the \$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.

Estimated income - Strategic investment and improvements fund - One-time funding

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.