

Information Technology Department - Budget No. 112
 Agency Worksheet - Senate Bill No. 2021

Legislative Council

	Armstrong Budget				Senate Version				Senate Compared to Armstrong Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2025-27 Biennium Base Level												
2025-27 Ongoing Funding Changes												
Base payroll changes	507.00	\$41,418,305	\$239,646,504	\$281,064,809	507.00	\$41,418,305	\$239,646,504	\$281,064,809	0.00	\$0	\$0	\$0
Adds funding for the cost to continue salaries		(\$25,257)	\$3,229,838	\$3,204,581		(\$25,257)	\$3,229,838	\$3,204,581				\$0
Salary increase		418,501	2,047,215	2,465,716		418,501	2,047,215	2,465,716				0
Health insurance increase		845,089	4,707,103	5,552,192		845,089	4,664,234	5,509,323			(\$42,859)	(42,859)
Adds funding to replace the 2023-25 new FTE pool		498,438	2,576,265	3,074,703		498,438	2,558,250	3,056,688			(18,015)	(18,015)
Adds funding to replace the 2023-25 vacant FTE pool		1,998,699	2,967,987	4,966,686		1,998,699	2,967,987	4,966,686			0	0
Adjusts funding for the 2025-27 new FTE pool		1,469,030	7,450,404	8,919,434		1,469,030	7,450,404	8,919,434			0	0
Adjusts funding for the 2025-27 vacant FTE pool				0				0				0
Reduces funding for operating expenses, primarily professional services		(599,999)	(10,339,358)	(10,939,357)		(522,246)	(2,874,794)	(3,397,040)		(\$522,246)	(2,874,794)	(3,397,040)
Adds funding for IT inflationary costs		3,181,664	531,647	3,713,311		3,181,664	531,647	3,713,311				0
Adds funding for cybersecurity contractual services increases		5,133,174	265,447	5,398,621		4,133,174		4,133,174		(1,000,000)	(265,447)	(1,265,447)
Adds funding for vulnerability management software license costs			2,892,960	2,892,960			2,892,960	2,892,960				0
Transfers special fund authority to continuing appropriation authority			(95,855,602)	(95,855,602)			(99,168,477)	(99,168,477)			(3,312,875)	(3,312,875)
Reduces funding for the statewide longitudinal data system		(394,839)	(500,000)	(894,839)		(394,839)	(500,000)	(894,839)				0
Reduces funding for EduTech			(553,869)	(553,869)			(553,869)	(553,869)				0
Adds funding for an EduTech training application replacement project			391,793	391,793			391,793	391,793				0
Adjusts funding for the K-12 wide area network		512,501	(90,000)	422,501		512,501	(90,000)	422,501				0
Adjusts funding for the geographic information		89,176	(65,679)	23,497		89,176	(65,679)	23,497				0
Adjusts funding for NDHIN		(1,356,779)	6,241,945	4,885,166		(1,356,779)	3,241,945	1,885,166			(3,000,000)	(3,000,000)
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2,854,082)				0
Adds funding for FTE SIRN positions	6.00		1,869,120	1,869,120	2.00		608,927	608,927	(4.00)		(1,260,193)	(1,260,193)
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520				0
Total ongoing funding changes	6.00	\$11,978,918	(\$75,086,866)	(\$63,107,946)	2.00	\$10,456,672	(\$85,914,058)	(\$75,457,386)	(4.00)	(\$1,522,246)	(\$10,827,192)	(\$12,349,438)
One-Time Funding Items												
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000			\$150,000	\$150,000				\$0
Adds funding to upgrade the state datacenter cooling system			1,719,061	1,719,061				0			(\$1,719,061)	(1,719,061)
Transfers special fund authority to continuing appropriation authority for capital assets			(3,312,875)	(3,312,875)				0			3,312,875	(1,719,061)
Adds one-time funding for an EduTech training application replacement project			20,000	20,000				0			(20,000)	(20,000)
Adds one-time funding for phase 1 of the NDHIN health data utility project			1,793,609	1,793,609				0			(1,793,609)	(1,793,609)

Adds one-time funding for NDHIN					0																	
Total one-time funding changes	0.00	\$0	\$369,795	\$369,795	0.00	\$0	\$3,150,000	\$3,150,000	0.00	\$0	\$2,780,205	\$2,780,205										
Total Changes to Base Level Funding	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)	2.00	\$10,456,672	(\$82,764,058)	(\$72,307,386)	(4.00)	(\$1,522,246)	(\$8,046,987)	(\$9,569,233)										
2025-27 Total Funding	513.00	\$53,397,223	\$164,929,433	\$218,326,656	509.00	\$51,874,977	\$156,882,446	\$208,757,423	(4.00)	(\$1,522,246)	(\$8,046,987)	(\$9,569,233)										
Federal funds included in other funds				\$0			\$0					\$0										
Total ongoing changes - Percentage of base level	1.2%	28.9%	(31.3%)	(22.5%)	0.4%	25.2%	(35.9%)	(26.8%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total changes - Percentage of base level	1.2%	28.9%	(31.2%)	(22.3%)	0.4%	25.2%	(34.5%)	(25.7%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

Other Sections in Information Technology Department - Budget No. 112

Section Description	Armstrong Budget	Senate Version
New and vacant FTE pool line item		Section 3 provides the Information Technology Department cannot spend funds appropriated in the new and vacant FTE funding pool line item but may request the Office of Management and Budget to transfer funds to the salaries and wages line item.
Other funds - Transfer - Health information technology planning loan fund to electronic health information exchange fund		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.
Amendment - Information technology operating fund - Continuing appropriation - Reporting		Section 6 amends North Dakota Century Code Section 54-59-14 to provide ITD a continuing appropriation from the information technology operating fund to allow ITD to provide information technology and network services to state agencies without receiving appropriation authority from the Legislative Assembly. The department is required to provide a report at each meeting of the Budget Section and to the appropriations committee each legislative session regarding the status of the information technology operating fund and the balance of the fund.
Amendment - Information technology operating fund renamed		Section 7 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.
Exemption - Broadband infrastructure grants		Subsection 1 of Section 8 allows ITD to continue any remaining funding of the \$45,000,000 appropriated from the federal Coronavirus Capital Projects Fund during the 2021-23 biennium and continued into the 2023-25 biennium for broadband infrastructure grants into the 2025-27 biennium.
Exemption - SILF		Subsection 2 of Section 8 allows ITD to continue any remaining funding of the \$12,000,000 appropriated from SILF during the 2023-25 biennium for the enterprise digitization project (\$7,000,000) and the business gateway enterprise customer relationship management program (\$5,000,000) into the 2025-27 biennium.
Exemption - Governance, risk, and compliance costs and the Department of Public Instruction lighthouse project		Subsection 3 of Section 8 allows ITD to continue any remaining funding of the \$4,856,876 appropriated from the ITD information technology operating fund during the 2023-25 biennium for governance, risk, and compliance costs and the Department of Public Instruction lighthouse project into the 2025-27 biennium.

Other Sections in Information Technology Department - Budget No. 112

Section Description	Armstrong Budget	Senate Version	
Exemption - Broadband, equity, access, and deployment (BEAD), digital equity, and state and local cybersecurity grant programs		Subsection 4 of Section 8 allows ITD to continue any remaining funding of the \$147,762,480 appropriated from federal funds available as a result of the Infrastructure Investment and Jobs Act during the 2023-25 biennium for the BEAD, digital equity, and state and local cybersecurity grant programs into the 2025-27 biennium.	
Exemption - State and local cybersecurity grant program matching funds		Subsection 5 of Section 8 allows ITD to continue any remaining funding of the \$487,520 appropriated from the general fund during the 2023-25 biennium for state and local cybersecurity grant program matching funds into the 2025-27 biennium.	
Exemption - Statewide interoperable radio network (SIRN) project		Subsection 6 of Section 8 allows ITD to continue any remaining funding of the \$80,000,000 appropriated from the federal State Fiscal Recovery Fund during the 2023-25 biennium for the SIRN project into the 2025-27 biennium.	

North Dakota Legislative Council

Prepared for the House Appropriations Committee
March 13, 2025



Legislative Council

MAJOR RELATED LEGISLATION AFFECTING THE INFORMATION TECHNOLOGY DEPARTMENT AS OF CROSSOVER

This memorandum provides information on major related legislation affecting the Information Technology Department as of Crossover:

House Bill No. 1265 - This bill creates a state information technology research center, an advanced technology review committee, a compute credits grant program, and an advanced technology grant fund. The Chief Information Officer is included as a member of the advanced technology review committee.

House Bill No. 1448 - This bill creates an advanced technology review committee, an advanced technology grant program, and an advanced technology grant fund. The Chief Information Officer is included as a member of the advanced technology review committee.

