

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

Legislative Council

	Senate Version				House Version				House Compared to Senate Version			
	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	4,664,234	5,509,323		845,089	4,664,234	5,509,323				0
Adds funding to replace the 2023-25 vacant FTE pool		498,438	2,558,250	3,056,688		498,438	2,558,250	3,056,688				0
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
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
Adjusts funding for the 2025-27 vacant FTE pool			(\$2,999)	(\$2,999)			(\$2,999)	(\$2,999)				0
Reduces funding for operating expenses, primarily professional services		(\$22,246)	(2,874,794)	(3,397,040)		(\$22,246)	(2,874,794)	(3,397,040)				0
Reduces funding for operating expenses, primarily professional services		(\$599,999)	(10,339,358)	(10,939,357)		(\$599,999)	(10,339,358)	(10,939,357)				0
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		4,133,174	2,892,960	7,026,134		942,554		942,554		(\$3,190,620)		(3,190,620)
Adds funding for vulnerability management software license costs			2,892,960	2,892,960			0	0			(\$2,892,960)	(2,892,960)
Transfers special fund authority to continuing appropriation authority			(99,168,477)	(99,168,477)			(99,168,477)	(99,168,477)				0
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
Reduces salaries and operating expenses for the student information system transition				0			(2,527,781)	(2,527,781)			(2,527,781)	(2,527,781)
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)	3,241,945	1,885,166		(2,000,000)	3,885,166	1,885,166		(643,221)	643,221	0
Reduces funding for SIRN equipment			(2,854,082)	(2,854,082)			(2,854,082)	(2,854,082)				0
Adds funding for FTE SIRN positions	2.00		608,927	608,927	2.00		608,927	608,927				0
Adds funding for SIRN circuits		209,520		209,520		209,520		209,520				0
Total ongoing funding changes	2.00	\$10,456,672	(\$85,914,058)	(\$75,457,386)	2.00	\$6,622,831	(\$90,691,579)	(\$84,068,747)	0.00	(\$3,833,841)	(\$4,777,520)	(\$8,611,361)
One-Time Funding Items												
Adds one-time funding for vulnerability management software license costs			\$150,000	\$150,000			\$0	\$0			(\$150,000)	(\$150,000)
Adds funding for a state datacenter migration project				0			1,719,061	1,719,061				1,719,061
Adds funding for information technology service modernization and licenses				0			1,793,609	1,793,609				1,793,609
Transfers special fund authority to continuing appropriation authority for capital assets				0				0				0

Adds one-time funding for an Edutech training application replacement project					0					0
Adds one-time funding for phase 1 of the NDHIN health data utility project				0						0
Adds one-time funding for NDHIN		3,000,000		3,000,000						(3,000,000)
Total one-time funding changes	0.00	\$0	\$3,150,000	\$3,150,000	0.00	\$0	\$3,512,670	\$3,512,670	\$0	\$362,670
Total Changes to Base Level Funding	2.00	\$10,456,672	(\$82,764,058)	(\$72,307,386)	2.00	\$6,622,831	(\$87,178,908)	(\$80,556,077)	0.00	(\$3,833,841)
2026-27 Total Funding	509.00	\$51,874,977	\$156,882,446	\$208,757,423	509.00	\$48,041,136	\$152,467,596	\$200,508,732	0.00	(\$3,833,841)
Federal funds included in other funds				\$0			\$0			\$0

Total ongoing changes - Percentage of base level	0.4%	25.2%	(35.9%)	(26.8%)	0.4%	16.0%	(37.8%)	(29.9%)	N/A	N/A
Total changes - Percentage of base level	0.4%	25.2%	(34.5%)	(25.7%)	0.4%	16.0%	(36.4%)	(28.7%)	N/A	N/A

Other Sections in Information Technology Department - Budget No. 112

Section Description	Senate Version	House Version								
New and vacant FTE pool line item	Section 3 provides the Information Technology Department may not 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 line items with salaries and wages funding.	Section 3 provides the Information Technology Department may not 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 line items with salaries and wages funding.								
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.	Section 4 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.								
Other funds - Strategic investment and improvements fund		Section 5 identifies \$3,512,670 of one-time funding appropriated from the strategic investment and improvements fund (SILF) in Section 1 for a state datacentric migration project (\$1,719,061) and information technology service modernization and licenses (\$1,793,609).								
Amendment - Information Technology Committee membership		Section 6 amends North Dakota Century Code Section 54-35-15.1 to expand membership of the Information Technology Committee to include an individual with information technology experience from the Department of Health and Human Services as a nonvoting member of the committee.								
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 report at each meeting of the department's committee each legislative session regarding the status of the information technology operating fund and the balance of the fund.	Section 7 amends 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 report at each meeting of the department's committee each legislative session regarding the status of the information technology operating fund and the balance of the fund. The department may not use funding in the information technology operating fund for the cost of salaries and wages of department staff.								
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.	Section 8 amends Section 54-59-15 to rename the information technology operating account the information technology operating fund.								

Other Sections in Information Technology Department - Budget No. 112

Section Description	Senate Version	House Version	
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.	Subsection 1 of Section 9 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 - SIF	Subsection 2 of Section 8 allows ITD to continue any remaining funding of the \$12,000,000 appropriated from SIF 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.	Subsection 2 of Section 9 allows ITD to continue any remaining funding of the \$12,000,000 appropriated from SIF 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.	Subsection 3 of Section 9 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.	
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.	Subsection 4 of Section 9 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.	Subsection 5 of Section 9 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.	Subsection 6 of Section 9 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.	
Legislative Management study - SIRN funding and emergency communications fees		Section 10 provides for a Legislative Management study of SIRN funding and emergency communications fees.	
Legislative Management report		Section 11 requires ITD and the Department of Public Instruction to report to the Budget Section regarding the student information system transition from Powerschool to Infinite Campus.	

